

**CAPITAL FACILITIES PLAN
(2018 – 2023)**

Adopted by Ordinance No. 6667, December 18, 2017 as part of the
City of Auburn Comprehensive Plan

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CAPITAL FACILITIES PLAN

2018 – 2023

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EXECUTIVE SUMMARY

A capital facilities element is one of the comprehensive plan elements required by Washington's Growth Management Act (GMA). Capital facilities generally have long useful lives, significant costs and tend to not be mobile.

The GMA requires that capital facilities elements include an inventory of existing capital facilities showing locations and capacities, a forecast of future needs for such capital facilities, proposed locations and capacities of new or expanded capital facilities and at least a six-year plan to finance capital facilities with identified sources of funding. The GMA also requires that the land use element be reassessed if probable funding falls short of existing needs.

This document is the City's six-year Capital Facilities Plan (CFP). The CFP, in conjunction with other City adopted documents, satisfies the GMA requirement for a Capital Facilities Element. It addresses one of the GMA's basic tenets: to provide adequate facilities to support development in accordance with locally adopted level of service standards.

This CFP will enable the City to: (1) make informed decisions about its investment of public dollars, and (2) make timely decisions about maintaining level of service in accordance with this CFP and other adopted plans.

CAPITAL FACILITIES PLAN CONTENT

This CFP consists of the following:

Chapter 1. Introduction	Purpose of CFP, statutory requirements, methodology.
Chapter 2. Goals and Policies	Goals and policies related to the provision of capital facilities.
Chapter 3. Capital Improvements	Proposed capital projects, which include the financing plan and reconciliation of project capacity to level of service (LOS) standards.

This CFP is a companion document to the Capital Facilities Element of the Auburn Comprehensive Plan. The Capital Facilities Element of the Auburn Comprehensive Plan identifies the City's planning approach and policy framework for the provision of capital facilities. This CFP provides the background inventory, identifies proposed projects and establishes the six-year capital facilities plan for financing capital facilities.

The comprehensive plan contains timeframes, which are the intended framework for future funding decisions and within which future actions and decisions are intended to occur. However, these timeframes are estimates; depending on factors involved in the processing of applications and project work, and the availability of funding, the timing may change from

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the included timeframes. The framework does not represent actual commitments by the City of Auburn that may depend on funding resources available.

GROWTH ASSUMPTIONS

In planning for capital facilities, contemplation of future growth needs to be considered. The CFP is based on the following City population forecast:

Year	Population
2016	77,060
2017	78,960
2023	86,850

The population forecasts are based on information from the State of Washington Office of Financial Management (OFM) as well as estimates developed by the City of Auburn Planning and Community Development Department.

CAPITAL COSTS OF FACILITIES

Based on the analysis of capital improvements contained in this document, the cost of City-owned and managed capital improvements for 2018- 2023 is summarized as follows:

Type of Facility	2018 - 2023
<i>Transportation - Arterial (102)</i>	\$ 101,002,482
<i>Transportation - Local (103)</i>	12,100,000
<i>Transportation - Street (105)</i>	18,171,160
<i>Water</i>	38,681,992
<i>Sanitary Sewer</i>	12,774,000
<i>Storm Drainage</i>	11,510,600
<i>Parks, Arts & Recreation</i>	17,728,414
<i>General Municipal Buildings</i>	6,307,489
<i>Community Improvements</i>	23,133,769
<i>Airport</i>	7,533,187
<i>Cemetery</i>	75,000
Total	\$ 249,018,093

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FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2018 - 2023	Capital Facility
<i>Grants</i>	79,741,930	Transportation
<i>(Includes grant funding that has not been secured)</i>	4,230,000	Parks, Arts & Recreation
	637,000	General Municipal Buildings
	573,000	Community Improvements
	87,500	Water
	6,436,408	Airport
<i>User Fees / Fund Balance</i>	38,137,843	Water
	13,484,000	Sewer
	12,220,600	Storm Drainage
	746,779	Airport
<i>Arterial Street Fund</i>	5,127,870	Transportation
<i>Local Street Fund</i>	1,300,000	Transportation
<i>Arterial Street Preservation Fund</i>	4,566,370	Transportation
<i>Capital Improvements Fund</i>	128,000	Community Improvements
<i>Local Revitalization Fund</i>	40,490	Community Improvements
<i>DWSRF Loan</i>	866,649	Water
<i>Bond Proceeds</i>	6,000,000	Parks, Arts & Recreation
<i>Municipal Parks Fund</i>	395,000	Parks, Arts & Recreation
<i>Property Tax</i>	926,414	Parks, Arts & Recreation
<i>Sales Tax</i>	9,900,000	Transportation
<i>Utility Tax</i>	7,354,280	Transportation
<i>Mitigation/Impact Fees</i>	17,420,225	Transportation
	1,110,000	Parks, Arts & Recreation
	546,570	Community Improvements
<i>REET 1</i>	4,740,489	General Municipal Buildings
<i>REET 2</i>	5,993,709	Community Improvements
	192,000	Parks, Arts & Recreation
<i>Other Sources</i>	5,014,967	Transportation
	15,800,000	Community Improvements
	350,000	Airport
	75,000	Cemetery
	4,875,000	Parks, Arts & Recreation
Total	\$ 249,018,093	

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SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2019-2024) are as follows:

Budget Year:	2019	2020	2021	2022	2023	2024	Total
1 Transportation	\$ 50,157	\$ 50,157	\$ 66,657	\$ 83,257	\$ 160,757	\$ 160,757	\$ 571,742
2 Water	-	600	600	600	600	600	3,000
3 Sanitary Sewer	-	-	-	-	-	-	-
4 Storm Drainage	-	-	-	-	-	-	-
5 Parks, Arts and Recreation	20,000	27,000	27,000	27,000	27,000	27,000	155,000
6 General Municipal Buildings	95,000	95,000	95,000	95,000	95,000	95,000	570,000
7 Community Improvements	-	-	-	10,000	10,000	10,000	30,000
8 Airport	-	2,000	2,000	4,000	4,000	4,000	16,000
9 Cemetery	-	-	-	-	-	-	-
10 Senior Center	-	-	-	-	-	-	-
11 Police Department	-	-	-	-	-	-	-
12 Fire Protection	-	-	-	-	-	-	-
Total	\$ 165,157	\$ 174,757	\$ 191,257	\$ 219,857	\$ 297,357	\$ 297,357	\$ 1,345,742

Project summary details are located on the following pages:

Transportation	page 84
Water	page 135
Parks & Recreation	page 212
General Municipal Buildings	page 228
Community Improvements	page 245
Airport	page 259

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LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 7,700 (10%) between 2016 and 2022, the LOS for the following City-owned public facilities will change as follows:

The LOS for the following facilities will be increased as a result of the CFP, comparing the 2017 LOS to the projected 2023 LOS.

CAPITAL FACILITY	LOS UNITS	2017 LOS	2023 LOS (Projected)
<i>Community Parks</i>	<i>Acres per 1,000 Pop.</i>	2.98	3.21
<i>Linear Parks</i>	<i>Acres per 1,000 Pop.</i>	0.21	0.23
<i>Neighborhood Parks</i>	<i>Acres per 1,000 Pop.</i>	0.74	0.78

The LOS for the following facilities will be maintained as a result of the CFP.

CAPITAL FACILITY	LOS UNITS	2017 LOS	2023 LOS (Projected)
<i>Roads</i>	<i>Volume/Capacity Ratio</i>	"D"	"D"
<i>Airport</i>	<i>% Air Operations Support</i>	100%	100%
<i>Sanitary Sewer</i>	<i>Residential GPCPD (Note 1)</i>	171.00	171.00
<i>Storm Drainage</i>	N/A		
<i>Water</i>	<i>Residential GPCPD (Note 1)</i>	230.00	230.00
Note 1: GPCPD = Gallons per Customer per Day			

The LOS for the following facilities will be decreased as a result of the CFP, comparing the 2017 LOS to the projected 2023 LOS.

CAPITAL FACILITY	LOS UNITS	2017 LOS	2023 LOS (Projected)
<i>Cemetery</i>	<i>Burial Plots per 1,000 Pop.</i>	41.00	37.00
<i>Fire Protection</i>	<i>Apparatus per 1,000 Pop.</i>	0.22	0.21
<i>General Municipal Buildings</i>	<i>Sq. Ft. per 1,000 Pop.</i>	3,865.05	3,513.92
<i>Open Space</i>	<i>Acres per 1,000 Pop.</i>	4.90	4.45
<i>Senior Center</i>	<i>Sq. Ft. per 1,000 Pop.</i>	154.51	140.47
<i>Special Use Areas</i>	<i>Acres per 1,000 Pop.</i>	3.22	2.93

Level of Service (LOS) is a common measure used to determine the efficiency or effectiveness of services. For the City of Auburn, LOS targets serves as a means to assess the adequacy of public facilities in meeting the needs of the population for which it serves.

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For example, in the case of park space, when there is an increase in population without a corresponding increase in park acreage, the LOS unit of measure (acres per 1,000 population) will decline, indicating a potential need to increase the total amount of park acreage to keep pace with population growth. On the other hand, a slight increase in population, coupled with a large increase in facilities, will result in an increased LOS. For example, facilities such as buildings or burial plots may be constructed or expanded to keep pace with anticipated population growth. While this will have the effect of increasing LOS in the short-term, in the longer-term, the LOS will gradually decline to the targeted level based on forecasted population. The impact of population growth to the LOS for facilities will vary depending on the type of facility and long range planning by the City.

CFP ELEMENT SOURCE DOCUMENTS

Documents used in preparing this Capital Facilities Plan (CFP) are principally the comprehensive plans for the various public facilities included in this CFP. These individual comprehensive plans provide detailed identification of projects and identify their (projects) proposed funding sources.

City documents include:

- City-wide Comprehensive Land Use Plan (2015)
- City Municipal Airport Master Plan Update (2012-2032)
- City Comprehensive Water Plan (2015)
- City Comprehensive Transportation Plan (2015) and Six Year Transportation Improvement Program (2018-2023)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2017-18 Biennial Budget and 2016 Annual Financial Report; and,
- City Parks, Recreation & Open Space Plan Update (2015), as well as numerous other planning and financial documents.

All documents are available for public inspection at the City of Auburn.

CHAPTER 1

INTRODUCTION

PURPOSE

The Capital Facilities Plan (CFP) is a 6-year plan (2018-2023) for capital improvements that support the City of Auburn's current and future growth.

In this plan, funding for general government projects is identified. To maintain consistency with individual master and utility comprehensive plans, applicable projects in the 6-year window of those master/utility plans are included in this CFP. The CFP also identifies LOS standards, where applicable, for each public facility.

STATUTORY REQUIREMENTS FOR CAPITAL FACILITIES ELEMENTS

RCW 36.70A.070(3)(d) requires that the comprehensive plan capital facilities element include "a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes." RCW 36.70A.070(3)(e) requires that all capital facilities have "probable funding" to pay for capital facility needs, or else the City must "reassess the land use element."

In addition, the capital facilities element must include the location and capacity of existing facilities, a forecast of future needs, and their proposed locations and capacities. The State Growth Management Act (GMA) guidelines suggest that this analysis be accomplished for water systems, sanitary sewer systems, storm water facilities, schools, parks and recreation facilities, police and fire protection facilities.

The GMA also seeks the selection of level of service standards for capital facilities. As a result, public facilities in the CFP should be based on quantifiable, objective measures of capacity such as traffic volume, capacity per mile of road and acres of park per capita. In some instances, though, level of service may best be expressed in terms of qualitative statements of satisfaction with a particular public facility. Factors that influence local level of service standards include, but are not limited to, community goals, national and local standards, and Federal and State mandates.

To be effective, the CFP must be updated on a regular basis. State GMA guidelines suggest that the CFP be updated at least every two years. In 2007, the City transitioned to a biennial budget. With this in mind, the City will follow these guidelines and update the CFP at least every two years, incorporating the capital facilities improvements in the City's biennial budget process.

CONCURRENCY AND LEVEL OF SERVICE

Concurrency

The GMA requires that jurisdictions have certain capital facilities in place or available within a specified time frame when development occurs. This concept is called concurrency. Under the GMA, concurrency is required for transportation facilities and is recommended by the State for certain other public facilities, namely potable water and sanitary sewer. Concurrency has a direct relationship to level of service. The importance of concurrency to capital facilities planning is that development may be denied if it reduces the level of service for a capital facility below the locally adopted minimum. The level of service is unique for each type of facility and is presented in the subsequent sections.

Explanation of Level of Service

As indicated earlier, the GMA requires that level of service be established for certain transportation facilities for the purposes of applying concurrency to development proposals. The State GMA guidelines recommend the adoption of level of service standards for other capital facilities to measure the provision of adequate public facilities.

Typically, measures of level of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users). Table 1-1 lists generic examples of level of service measures for some capital facilities:

TABLE 1-1
Sample Level of Service Measurements

Type of Facility	Sample Level of Service Measure
<i>General Municipal Buildings</i>	Square feet per 1,000 population
<i>Parks</i>	Acres per 1,000 population
<i>Roads and Streets</i>	Ratio of actual volume to design capacity
<i>Sewer / Water</i>	Gallons per customer per day

The need for capital facilities is largely determined by a community's adopted LOS standards and whether or not the community has formally designated capital facilities, other than transportation, as necessary for development to meet the concurrency test. The CFP itself is therefore largely influenced by the selection of the level of service standards. Level of service standards are measures of the quality of life in the City. The standards should be based on the City's vision of its future and its values.

IMPLEMENTATION

Implementation of the CFP requires constant monitoring and evaluation. The CFP is sensitive to funding and revenue availability and therefore needs to be constantly monitored against variations in available resources. To facilitate its implementation, the CFP should be kept current.

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Update of Capital Facilities Plan

Perhaps the most desirable way to keep the CFP current is to update it regularly so the six-year plan is a rolling CFP. Again, the State recommends that the CFP be updated at least biennially.

The City of Auburn will seek to update the CFP at least biennially in conjunction with the budget process. Future updates will consider:

- A. Revision of population projections, including annexations;
- B. Update of inventory of public facilities;
- C. Update of costs of public facilities;
- D. Update of public facilities requirements analysis (actual level of service compared to adopted standards);
- E. Update of revenue forecasts;
- F. Revise and develop capital improvement projects for the next six fiscal years; and,
- G. Update analysis of financial capacity.

Amendments to the CFP, including amendments to level of service standards, capital projects, and/or the financing plan sources of revenue are all actions that can keep the CFP current and relevant to City decision-making.



CHAPTER 2

GOALS AND POLICIES

This chapter identifies goals and policies specific to the City's provision of capital facilities.

Goal 1 Provide a variety of responses to the demands of growth on public facilities.

Policy 1.1 Establish land use patterns that optimize the use of public facilities.

Policy 1.2 Provide additional public facility capacity when existing facilities are used to their maximum level of efficiency (consistent with adopted standards for level of service).

Policy 1.3 Encourage development where new public facilities can be provided in an efficient manner.

Policy 1.4 Exempt the following from the concurrency management program:

1.4.1 Development vested by RCW 19.27.095, 58.17.033 or 58.17.170.

1.4.2 Development that creates no added impact on public facilities.

1.4.3 Expansions of existing development that were disclosed and tested for concurrency as part of the original application.

Goal 2 Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.

Policy 2.1 Establish level of service standards that are achievable with the financing plan of this Capital Facilities Plan.

Policy 2.2 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Policy 2.3 Match revenue sources to capital projects on the basis of sound fiscal policies.

2.3.1 The City shall continue to fund utility costs through utility enterprise funds, based on user fees and grants. Public facilities included in utilities are sewer, solid waste, storm drainage, and water.

2.3.2 Where feasible pursue joint venture facility construction, construction timing, and other facility coordination measures for City provided facilities, as well as with school districts and other potential partners in developing public facilities.

2.3.3 The City shall continue to assist through direct participation, LIDs and payback agreements, where appropriate and financially feasible. Where funding is available, the City may participate in developer initiated facility extensions or improvements, but only to the extent that the improvements benefit the broader public interest, and are consistent with the policies of this Capital Facilities Plan.

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- Policy 2.4 If the projected funding is inadequate to finance needed public facilities and utilities based on adopted level of service standards and forecasted growth, the City will do one or more of the following to achieve a balance between available revenue and needed public facilities:
- 2.4.1 Lower the level of service standards;
 - 2.4.2 Increase the amount of revenue from existing sources;
 - 2.4.3 Adopt new sources of revenue;
 - 2.4.4 Require developers to provide such facilities at their own expense; and/or
 - 2.4.5 Amend the Land Use Element to reduce the need for additional public facilities.
- Policy 2.5 Both existing and future development will pay for the costs of needed capital improvements.
- 2.5.1 Ensure that existing development pays for capital improvements that reduce or eliminate existing deficiencies, and pays for some or all of the cost to replace obsolete or worn out facilities. Existing development may also pay a portion of the cost of capital improvements needed by future development. Existing development's payments may take the form of user fees, charges for services, special assessments and taxes.
 - 2.5.2 Ensure that future development pays a proportionate share of the cost of new facilities which it requires. Future development may also pay a portion of the cost to replace obsolete or worn-out facilities. Future development's payments may take the form of voluntary contributions for the benefit of any public facility, impact fees, mitigation payments, capacity fees, dedications of land, provision of public facilities, and future payments of user's fees, charges for services, special assessments and taxes.
- Policy 2.6 The City will determine the priority of public facility capital improvements using the following criteria as general guidelines. Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended.
- 2.6.1 Projects that eliminate hazardous conditions.
 - 2.6.2 Refurbishment of existing facilities that contribute to achieving or maintaining standards for adopted level of service.
 - 2.6.3 New or expanded facilities that reduce or eliminate deficiencies in level of service for existing demand.
 - 2.6.4 New or expanded facilities that provide the adopted level of service for new development and redevelopment during the next six fiscal years.
 - 2.6.5 Capital improvements that significantly reduce the operating cost of providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.

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- 2.6.6 Capital improvements that contribute to stabilizing and developing the economy of the City.
- 2.6.7 Project priorities may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Plan.
- Policy 2.7 Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.
- Goal 3 Protect public health, environmental quality, and neighborhood stability and viability through the appropriate design and installation of public facilities.**
- Policy 3.1 Promote conservation of energy, water and other natural resources in the location and design of public facilities.
- Policy 3.2 Require the separation of sanitary and storm sewer facilities wherever combined sewers may be discovered.
- Policy 3.3 Practice efficient and environmentally responsible maintenance and operating procedures.
- Policy 3.4 The siting, design, construction and improvement of all public buildings shall be done in full compliance with the Americans with Disabilities Act (ADA).
- Policy 3.5 Promote economic and community stability and growth through strategic investments in public facilities and public private/partnerships.
- Goal 4 Make the Capital Facilities Plan consistent with other elements of the comprehensive plan, and - to the extent feasible - with other city, county, regional and state adopted plans.**
- Policy 4.1 Ensure that the growth and development assumptions used in the Capital Facilities Plan are consistent with similar assumptions in other elements of the comprehensive plan.
- Policy 4.2 Coordinate with non-city providers of public facilities on a joint program for maintaining applicable level of service standards, concurrency requirements, funding and construction of public facilities.
- Goal 5 Provide public facilities that provide a sense of community that is inclusive of diverse populations.**
- Policy 5.1 Contribute to community pride and foster a sense of community through provision of public facilities that create a community gathering place for neighbors, family and friends.
- Policy 5.2 Through provision of public facilities offer a broad range of activities promoting social interactions especially with new residents.
- Policy 5.3 Provide maximum flexibility and multiple uses through design of public facilities that are adaptable to changing interests.
- Policy 5.4 Provide a community center facility that is financially feasible, affordable for participants, and can generate revenue to offset a portion of the operating costs.



CHAPTER 3

CAPITAL IMPROVEMENTS

1. INTRODUCTION

This CFP includes City capital improvement projects and the financing plan to pay for those projects. It also contains the inventory of existing City facilities, and identifies level of service standards, where applicable. Each type of City public facility is presented in a separate subsection that follows a standard format. Throughout this section, tables of data are identified with abbreviations that correspond to the type of facility. For example, Table W-1 refers to Table 1 for Water (Supply and Distribution). Each abbreviation corresponds to the name of the type of facility.

1. Narrative Summary

This is an overview of the data, with sections devoted to Current Facilities, Level of Service, Capital Facilities Projects and Financing, and Impact on Future Operating Budgets.

2. Inventory of Facilities (Table X-1)

This is a list of existing capital facilities, including the name, capacity (for reference to level of service), and location. This table also includes any proposed capital projects and the planned inventory total through December 31, 2023.

3. Capital Projects and Financing Plan (Table X-2, X-2A and X-2B)

This is a list of capital improvements that identifies existing deficiencies, identifies facilities needed for future growth, and identifies the need to repair or replace obsolete or worn out facilities through December 31, 2023. Each list shows the proposed financing plan followed by individual worksheets showing the project detail.

4. Impact on Future Operating Budgets (Table X-3)

This is a list of capital projects and the forecasted impacts on the City's future operating budgets (2019 – 2024).



TRANSPORTATION

Current Facilities

Roadways: The City's street system consists of a network of approximately 216 miles of arterials, collectors, local streets and alleys. Existing non-motorized facilities include a mix of trails, sidewalks, bicycle lanes and sharrows.

Signals and ITS: The City's transportation system also includes ninety-five traffic signals, a Traffic Control Center employing Intelligent Transportation Systems (ITS), which centrally directs the signals, more than fifty CCTV cameras, and various traffic beacons all communicating on a network of copper wire and fiber optic cable.

Transit: King County Metro Transit, Sound Transit and Pierce Transit serve the Auburn area. Auburn is currently served by eight Metro bus routes, two Sound Transit bus routes, and one Pierce Transit bus route. In addition, Sound Transit "Sounder" commuter trains provide peak hour and midday service at the Auburn Station. The Sounder also provides special event service to selected sporting events. Bus and rail service is supported by park and ride facilities and the Auburn Station.

Level of Service (LOS)

Washington's Growth Management Act (GMA) requires Level of Service (LOS) standards for both arterials and transit routes. The GMA requires that each jurisdiction's LOS standards be coordinated within the region and be supported by local ordinance, but the actual standards and the methods used are determined by each local jurisdiction.

Under GMA, the focus is on the performance of the whole road system, not on individual intersections or roadways. LOS standards are a tool to help keep the transportation system in balance with the needs of forecast population growth and development. Table T-1a summarizes the LOS definitions.

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Table T-1a Definition of Urban Street Level of Service (LOS)

LOS A - describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the given street class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Control delay at signalized intersections is minimal.
LOS B - describes reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the street class. The ability to maneuver within the traffic stream is only slightly restricted, and stopped delays are not bothersome.
LOS C - describes stable conditions; however, ability to maneuver and change lanes in midblock locations may be more restricted than in LOS B, and longer queues, adverse signal coordination, or both may contribute to lower average travel speeds of about 50 percent of the free flow speed for the street class.
LOS D - borders on a range in which small increases in flow may cause substantial increases in delay and decreases in travel speed. LOS D may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these factors. Average travel speeds are about 40 percent of free flow speed.
LOS E - is characterized by significant delays and average travel speeds of 33 percent or less of the free flow speed. Such operations are caused by a combination of adverse progression, high signal density, high volumes, extensive delays at critical intersections, and inappropriate signal timing.
LOS F - is characterized by urban street flow at extremely low speeds, typically one-third to one-fourth of the free flow speed. Intersection congestion is likely at critical signalized locations, with high delays, high volumes and extensive queuing.
Source: 2010 Highway Capacity Manual, Special Report 209, Transportation Research Board, Washington, D.C. 2010, page 10-5

A methodology and set of standards have been drafted for the City of Auburn Comprehensive Plan. The standards help determine concurrency (i.e., balance) between transportation and land use elements of the City's Comprehensive Plan, as required by the GMA. The City has four choices if it is determined that standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to reduce traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Implement Transportation Demand Management (TDM) measures to increase use of non-single occupant vehicle travel modes.
- Relax the LOS standards; the City can lower its level of service standards to encourage further growth and minimize the need for additional transportation facilities.

The transportation land-use balance will be monitored through the City's Concurrency Management System as part of the State Environmental Policy Act (SEPA). Transportation concurrency will be evaluated for key facilities and on a system-wide basis.

The City can then identify locations where standards are not anticipated to be met in the future and identify appropriate improvements. At the project level, the SEPA process will continue to guide the more specific planning and analysis efforts.

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Level of Service Standards

LOS standards can help identify where and when transportation improvements are needed, and when development or growth will impact system operations. LOS provides a standard below which a transportation facility or system is not considered adequate.

LOS standards can also be used to evaluate the impact of proposed developments on the surrounding street system. They can assure that all developments are served by a safe, efficient and cost-effective street system. They can also be used to disclose impacts, identify remedial actions, and apportion costs between public and private sources.

The LOS standards shown in Table T-1b apply to the facility's location and its functional classification. A more detailed description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2015), page 5-4.

Table T- 1b **Draft Roadway Capacity/Congestion LOS Standards**

Roadway/Intersection	Maximum V/C Ratio/LOS
<i>Arterial Corridor</i>	<i>D*</i>
<i>Signalized Intersection</i>	<i>D</i>
<i>Unsignalized Intersection</i>	<i>D</i>
*Unless otherwise specified in Chapter 2 of the City of Auburn Comprehensive Transportation Plan, 2015	

LOS standards are also the basis of an equitable traffic impact fee system, which require developments to pay a portion of the costs for capacity improvements to the transportation infrastructure.

In 2001, the City implemented a traffic impact fee program. The purpose of the fee is to mitigate traffic impacts more equitably while making the costs of development more predictable to developers. In 2007, the City implemented an additional transportation impact fee to address the impacts of heavy truck usage on the City's transportation system. Both fees are updated annually so that the fees are consistent with current project costs.

Measuring Transportation System Performance

The level of service for street segments or links is analyzed with two primary purposes in mind. First, this site-specific LOS can be used, with the help of a travel demand model, to evaluate areas of congestion within a transportation network, leading to the development of a long-range transportation facilities plan. Second, arterial corridor LOS analysis can be used to assess concurrency or if facilities are meeting the LOS standards.

The City of Auburn currently uses Highway Capacity Manual methodologies to calculate levels of service. For arterials LOS are based on average travel speeds along a defined corridor.

City of Auburn Capital Facilities Plan

Table T-1c shows the 25 defined street corridors, LOS standards and most recent calculated LOS.

TABLE T- 1c

Auburn Corridor Level of Service – Existing 2014 Weekday PM Peak Hour

ID	Corridor	From	To	LOS	2014 LOS	
				Standard*	NB/EB	SB/WB
1	Auburn Way N	15th St NE	S 277th St	E	C	C
2	Auburn Way N	E Main St	15th St NE	E	D	D
3	Auburn Way S	E Main St	M St SE	F	C	D
4	Auburn Way S	M St SE	Academy Dr SE	D	B	C
5	M St / Harvey	Auburn Way N	E Main St	E	D	D
6	M St / Harvey	E Main St	Auburn Way S	E	D	C
7	37th St NE / NW	W Valley Hwy	Auburn Way N	E	C	C
8	15th St NE / NW	W Valley Hwy	Auburn Way N	F**	D	D
9	Auburn Ave / A St	6th St SE	E Valley Access Rd	D	B	C
10	Main St	West Valley Hwy	R St	D	D	D
11	15th St SW	West Valley Hwy	C St SW	E	D	D
12	C St SW	Ellingson Rd	SR - 18	D	B	C
13	West Valley Hwy	37th St NE	15th St NE	E	B	C
14	S 277th St	Frontage Rd	L St NE	E	C	C
15	R St SE / Kersey Way	Howard Rd	Lake Tapps Pkwy	D	B	B
16	Lake Tapps Pkwy	East Valley Hwy	Kersey Way SE	D	C	C
17	A St NW / B St NW	3rd St NW	S 277th St	D	C	B
18	8th St NE / Lea Hill Rd	Harvey Rd	124th Ave SE	E	C	B
19	SE 312th St / 132nd Ave SE	124th Ave SE	SR - 18	D	B	B
20	105th Pl SE / SE 320th St	Lea Hill Rd	124th Ave SE	D	A	C
21	Lakeland Hills Way SE	Lake Tapps Pkwy	A St SE	E	D	C
22	29th St SE / Riverwalk Dr	A St SE	Auburn Way S	D	D	C
23	3rd St SW / Cross St	C St	Auburn Way S	F	F	E
24	41st St SE / Ellingson Rd	A St SE	C St SE	F	F	F
25	West Valley Hwy	15th St NW	15th St SW	E	D	E
* Corridor segments within Downtown Auburn may operate at LOS E in accordance with the Auburn Downtown Plan. All other arterial and collector corridors must operate at LOS D or better, unless otherwise indicated.						
** Total travel time in the eastbound direction cannot exceed 1,000 seconds for this corridor to meet the LOS Standards						

Concurrency (Adequate Public Facilities)

Concurrency involves matching public facilities and new development. The GMA extends concurrency to transportation facilities by requiring that new development be served by adequate roads and public transportation service, and that development is not permitted to cause these transportation facilities to operate below level of service standards that are adopted by local governments in their comprehensive plans.

In compliance with the GMA, adequate transportation system facilities must be available within six years of the time of occupancy and use of new development.

Capital Facilities Projects and Financing

The City's transportation facilities include projects totaling \$131,273,642. Tables T-2, T-2A and T-2B show the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table T-3 shows, operating budget impacts of \$571,742 are forecasted for transportation facilities during the six years 2019 – 2024.

City of Auburn Capital Facilities Plan

TABLE T- 2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING TRANSPORTATION – ARTERIAL STREET

	2018	2019	2020	2021	2022	2023	Total
TIP# Capacity Projects:							
1 A Street NW, Phase 1							
Capital Costs	25,000	25,000	25,000	25,000	25,000	-	125,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	25,000	25,000	25,000	25,000	25,000	-	125,000
5 M Street Underpass							
Capital Costs	-	-	-	-	-	-	-
Long-Term Debt	124,013	123,720	123,428	123,135	122,843	122,550	739,689
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Impact Fees	124,013	123,720	123,428	123,135	122,843	122,550	739,689
PWTF Loan	-	-	-	-	-	-	-
Other (Other Agencies)	-	-	-	-	-	-	-
6 A Street Loop							
Capital Costs	-	350,000	1,350,000	-	-	-	1,700,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Impact Fees	-	70,000	270,000	-	-	-	340,000
Grants	-	280,000	1,080,000	-	-	-	1,360,000
9 Auburn Way S Improvements (Hemlock St SE to Poplar St SE)							
Capital Costs	-	-	-	1,000,000	2,500,000	2,000,000	5,500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	800,000	2,000,000	1,600,000	4,400,000
Traffic Impact Fees	-	-	-	100,000	250,000	200,000	550,000
Other (MIT)	-	-	-	100,000	250,000	200,000	550,000
10 F Street SE, 4th to AWS							
Capital Costs	-	-	-	2,502,000	-	-	2,502,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	150,000	-	-	150,000
Other	-	-	-	2,162,000	-	-	2,162,000
Traffic Impact Fees	-	-	-	190,000	-	-	190,000
11 M Street NE, E. Main to 4th							
Capital Costs	50,000	-	-	350,000	1,250,000	-	1,650,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	280,000	1,000,000	-	1,280,000
Traffic Impact Fees	50,000	-	-	70,000	250,000	-	370,000
15 8th Street NE Widening (Pike Street to R Street NE)							
Capital Costs	-	-	-	450,000	1,000,000	-	1,450,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	360,000	800,000	-	1,160,000
REET 2	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	90,000	200,000	-	290,000
17 Harvey Road & 8th Street NE Intersection Improvements							
Long-Term Debt	84,804	84,401	84,000	83,598	83,196	82,794	502,793
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PWTF	-	-	-	-	-	-	-
Traffic Impact Fees	84,804	84,401	84,000	83,598	83,196	82,794	502,793
24 Academy Drive Multi-Use Trail							
Capital Costs	-	-	-	425,000	425,000	-	850,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	42,500	42,500	-	85,000
Grants	-	-	-	382,500	382,500	-	765,000
25 46th Place S Realignment							
Capital Costs	-	-	-	-	-	825,000	825,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	575,000	575,000
REET 2	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	250,000	250,000

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2018	2019	2020	2021	2022	2023	Total
TIP# Capacity Projects:							
38 C Street SW & 15th Street SW Intersection Improvements							
Capital Costs	-	-	-	200,000	1,000,000	-	1,200,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	800,000	-	800,000
Traffic Impact Fees	-	-	-	200,000	200,000	-	400,000
39 124th Ave SE Corridor & 320th Intersection Improvements							
Capital Costs	-	-	-	350,000	1,600,000	-	1,950,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	175,000	150,000	-	325,000
REET 2	-	-	-	-	-	-	-
Grants	-	-	-	-	1,200,000	-	1,200,000
Other (GRC)	-	-	-	175,000	250,000	-	425,000
40 124th Ave SE Corridor Improvements Phase 2							
Capital Costs	-	-	400,000	1,100,000	2,500,000	-	4,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	300,000	880,000	2,000,000	-	3,180,000
Traffic Impact Fees	-	-	100,000	220,000	500,000	-	820,000
41 R Street Bypass							
Capital Costs	-	-	-	-	-	650,000	650,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	150,000	150,000
Other	-	-	-	-	-	500,000	500,000
42 SE 320th Street Corridor Improvements Phase 1							
Capital Costs	-	-	600,000	662,500	3,281,600	-	4,544,100
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	480,000	530,000	2,953,440	-	3,963,440
Traffic Impact Fees	-	-	120,000	132,500	328,160	-	580,660
45 124th Avenue SE & SE 284th Street Intersection Safety Improvements							
Capital Costs	-	-	-	-	100,000	600,000	700,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	450,000	450,000
Traffic Impact Fees	-	-	-	-	100,000	150,000	250,000
49 West Valley Highway Improvements (15th St NW to W Main St)							
Capital Costs	25,000	-	75,000	600,000	3,000,000	-	3,700,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	480,000	2,400,000	-	2,880,000
Traffic Impact Fees	25,000	-	75,000	120,000	600,000	-	820,000
51 Lake Tapps Parkway ITS Expansion							
Capital Costs	-	105,000	900,000	-	-	-	1,005,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants (Secured)	-	82,950	711,000	-	-	-	793,950
Traffic Impact Fees	-	22,050	189,000	-	-	-	211,050
52 A Street SE & Lakeland Hills Way SE Intersection Safety & Capacity Imp.							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	50,000	-	-	-	-	-	50,000
53 AWS and 12th Street SE Intersection Improvements							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Unrestricted Street Revenue	150,000	-	-	-	-	-	150,000
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2018	2019	2020	2021	2022	2023	Total
TIP# Capacity Projects:							
54 Kersey Way Study							
Capital Costs	20,000	-	-	-	-	-	20,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Mitigation Fees	20,000	-	-	-	-	-	20,000
56 Evergreen Heights Safe Routes to School Improvements							
Capital Costs	200,000	-	410,000	2,270,000	-	-	2,880,000
Funding Sources:							
Unrestricted Street Revenue	200,000	-	-	-	-	-	200,000
Grants	-	-	300,000	1,420,000	-	-	1,720,000
Traffic Impact Fees	-	-	57,000	400,033	-	-	457,033
Other (Auburn School Dist.)	-	-	53,000	327,443	-	-	380,443
Other (Private Development)	-	-	-	122,524	-	-	122,524
59 Auburn Regional Growth Center Access Improvements							
Capital Costs	-	750,000	1,100,000	3,000,000	-	-	4,850,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	600,000	880,000	2,400,000	-	-	3,880,000
Traffic Impact Fees	-	150,000	220,000	600,000	-	-	970,000
60 M Street SE Corridor (8th St SE to AWS)							
Capital Costs	-	-	-	2,050,000	5,250,000	-	7,300,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	975,000	4,200,000	-	5,175,000
Traffic Impact Fees	-	-	-	750,000	750,000	-	1,500,000
Other	-	-	-	325,000	300,000	-	625,000
63 29th Street SE & R Street SE Intersection Improvements							
Capital Costs	-	-	-	450,000	450,000	1,000,000	1,900,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	360,000	360,000	800,000	1,520,000
REET2	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	90,000	90,000	200,000	380,000
64 Lea Hill Segment 1 (R St NE to 105th PI SE)							
Capital Costs	200,000	-	-	2,450,000	5,000,000	5,000,000	12,650,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	1,950,000	4,000,000	4,000,000	9,950,000
Traffic Impact Fees	200,000	-	-	500,000	1,000,000	1,000,000	2,700,000
Other	-	-	-	-	-	-	-
65 Lea Hill Rd Segment 2 (105th Ave SE to 112th Ave SE)							
Capital Costs	-	-	-	-	3,500,000	8,500,000	12,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	2,900,000	7,100,000	10,000,000
Traffic Impact Fees	-	-	-	-	600,000	1,400,000	2,000,000
Other	-	-	-	-	-	-	-
66 Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)							
Capital Costs	-	-	-	-	-	1,000,000	1,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	750,000	750,000
Traffic Impact Fees	-	-	-	-	-	250,000	250,000
Other	-	-	-	-	-	-	-
67 BNSF & A St SE Pedestrian Crossing Improvements							
Capital Costs	-	-	-	-	650,000	4,900,000	5,550,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	400,000	3,500,000	3,900,000
Traffic Impact Fees	-	-	-	-	250,000	1,400,000	1,650,000
Other	-	-	-	-	-	-	-
72 West Valley Highway Improvements (SR-18 to 15th St SW)							
Capital Costs	-	100,000	500,000	2,500,000	-	-	3,100,000
Funding Sources:							
Grants	-	-	400,000	2,000,000	-	-	2,400,000
Traffic Impact Fees	-	100,000	100,000	500,000	-	-	700,000
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2018	2019	2020	2021	2022	2023	Total
<u>TIP# Capacity Projects:</u>							
73 Stewart Road (Lake Tapps Parkway Corridor)							
Capital Costs	-	-	-	100,000	-	-	100,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	66,000	-	-	66,000
Traffic Impact Fees	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	34,000	-	-	34,000
Subtotal, Capacity Projects:							
Capital Costs	928,817	1,538,121	5,567,428	20,691,233	31,737,639	24,680,344	85,143,582
<u>TIP# Non-Capacity Projects:</u>							
2 A St Traffic Signal Improvements							
Capital Costs	-	-	125,000	900,000	-	-	1,025,000
Funding Sources:							
Unrestricted Street Revenue	-	-	125,000	900,000	-	-	1,025,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
3 Auburn Way Corridor Improvements							
Capital Costs	-	-	-	818,700	3,000,000	-	3,818,700
Funding Sources:							
Unrestricted Street Revenue	-	-	-	110,000	600,000	-	710,000
Grants	-	-	-	708,700	2,400,000	-	3,108,700
Other	-	-	-	-	-	-	-
14 A Street SE Signal Safety and Traffic Operations							
Capital Costs	355,200	-	-	-	-	-	355,200
Funding Sources:							
Unrestricted Street Revenue	35,520	-	-	-	-	-	35,520
Grants	319,680	-	-	-	-	-	319,680
Traffic Impact Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
18 M Street SE & 29th Street SE Intersection Safety Improvements							
Capital Costs	50,000	-	-	400,000	-	-	450,000
Funding Sources:							
Unrestricted Street Revenue	50,000	-	-	100,000	-	-	150,000
Grants	-	-	-	300,000	-	-	300,000
Other	-	-	-	-	-	-	-
19 Auburn Way North/1st Street NE Signal Improvements							
Capital Costs	-	50,000	550,000	-	-	-	600,000
Funding Sources:							
Unrestricted Street Revenue	-	50,000	125,000	-	-	-	175,000
Grants	-	-	425,000	-	-	-	425,000
Other	-	-	-	-	-	-	-
20 R Street SE & 21st Street SE Intersection Safety Improvements							
Capital Costs	-	-	-	800,000	-	-	800,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	100,000	-	-	100,000
Grants	-	-	-	700,000	-	-	700,000
Other	-	-	-	-	-	-	-
21 Main Street Signal Upgrades							
Capital Costs	20,000	-	-	-	-	-	20,000
Funding Sources:							
Unrestricted Street Revenue	20,000	-	-	-	-	-	20,000
Grants	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-	-	-
23 Riverwalk Drive SE Non-Motorized Improvements							
Capital Costs	-	250,000	1,500,000	-	-	-	1,750,000
Funding Sources:							
Unrestricted Street Revenue	-	125,000	125,000	-	-	-	250,000
Grants	-	-	1,250,000	-	-	-	1,250,000
Other	-	125,000	125,000	-	-	-	250,000
27 A Street SE Safety Improvements Study							
Capital Costs	55,000	-	-	-	-	-	55,000
Funding Sources:							
Unrestricted Street Revenue	55,000	-	-	-	-	-	55,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2018	2019	2020	2021	2022	2023	Total
TIP# Non-Capacity Projects:							
29 S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements							
Capital Costs	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Impact Fees	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Other	-	-	-	-	-	-	-
30 Citywide Pedestrian Accessibility & Safety Program							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Unrestricted Street Revenue	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
31 Citywide Arterial Bicycle & Safety Improvements							
Capital Costs	-	100,000	-	100,000	-	100,000	300,000
Funding Sources:							
Unrestricted Street Revenue	-	100,000	-	100,000	-	100,000	300,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
44 Downtown Transit Center Access Improvements							
Capital Costs	-	-	125,000	-	-	-	125,000
Funding Sources:							
Unrestricted Street Revenue	-	-	25,000	-	-	-	25,000
Grants	-	-	100,000	-	-	-	100,000
Other	-	-	-	-	-	-	-
50 ITS Dynamic Message Signs							
Capital Costs	100,000	150,000	150,000	150,000	150,000	-	700,000
Funding Sources:							
Unrestricted Street Revenue	100,000	30,000	30,000	30,000	30,000	-	220,000
REET 2	-	-	-	-	-	-	-
Other (WRA)	-	-	-	-	-	-	-
Grants	-	120,000	120,000	120,000	120,000	-	480,000
62 AWS Streetscape Improvements (SR 18 to M St SE)							
Capital Costs	-	-	-	1,950,000	2,800,000	-	4,750,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	200,000	200,000	-	400,000
Grants	-	-	-	1,750,000	2,600,000	-	4,350,000
REET 2	-	-	-	-	-	-	-
68 A Street SE & 37th Street SE Intersection Improvements							
Capital Costs	390,000	-	-	-	-	-	390,000
Funding Sources:							
Unrestricted Street Revenue	34,350	-	-	-	-	-	34,350
Grants	309,500	-	-	-	-	-	309,500
Other (Fund 105)	46,150	-	-	-	-	-	46,150
Subtotal, Non-Capacity Projects:							
Capital Costs	1,090,200	670,000	2,570,000	5,238,700	6,070,000	220,000	15,858,900
	2018	2019	2020	2021	2022	2023	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	720,000	1,330,000	5,360,000	20,484,500	31,531,600	24,475,000	83,901,100
Non-Capacity Projects	1,090,200	670,000	2,570,000	5,238,700	6,070,000	220,000	15,858,900
Long-Term Debt	208,817	208,121	207,428	206,733	206,039	205,344	1,242,482
Total Costs	2,019,017	2,208,121	8,137,428	25,929,933	37,807,639	24,900,344	101,002,482
FUNDING SOURCES:							
Unrestricted Street Revenue	744,870	405,000	530,000	2,073,500	1,122,500	200,000	5,075,870
Grants	629,180	1,082,950	6,046,000	16,396,200	30,515,940	18,775,000	73,445,270
Traffic Impact Fees	578,817	595,171	1,383,428	4,214,266	5,369,199	5,225,344	17,366,225
Traffic Mitigation Fees	20,000	-	-	34,000	-	-	54,000
Other (Fund 105)	46,150	-	-	-	-	-	46,150
Other (Other Agencies)	-	125,000	178,000	3,211,967	800,000	700,000	5,014,967
Total Funding	2,019,017	2,208,121	8,137,428	25,929,933	37,807,639	24,900,344	101,002,482

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street NW - Phase 1 (3rd St NW to 14th St NW)**

TIP # 1

Project No: **c207a0**

Project Type: **Capacity**

Project Manager: **Matt Larson**

LOS Corridor ID# 18

Description:

Constructed a new multi-lane arterial from 3rd Street NW to 14th Street NW completing a missing link along the corridor. This project improves mobility and was tied to corridor development. The project length was approximately three-quarters of a mile. The City purchased ROW from the northern property owner. If the property develops any access to A St NW, some or a portion of those funds may be reimbursed to the City (total cost was \$251,000).

Progress Summary:

Pre-design was completed prior to 2007. Final design and environmental permitting were completed in 2011 and construction was completed in 2013. Major plantings are scheduled in 2015 as part of the wetland monitoring that is required to continue until 2023.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$25,830.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	123,276	-	-	-	123,276
<i>Grants- Secured (Fed,State,Local)</i>	6,562,702	-	-	-	6,562,702
<i>Traffic Impact Fees</i>	1,213,101	81,752	25,000	25,000	1,319,853
<i>Other Sources -Multicare Contribution</i>	383,381	-	-	-	383,381
Total Funding Sources:	8,282,460	81,752	25,000	25,000	8,389,212
Capital Expenditures:					
<i>Design</i>	2,247,331		10,000	10,000	2,257,331
<i>Right of Way</i>	821,341				821,341
<i>Environmental</i>	5,000,640				5,000,640
<i>Construction</i>	213,148	81,572	15,000	15,000	309,720
Total Expenditures:	8,282,460	81,572	25,000	25,000	8,389,032

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	25,000	25,000	25,000	-	125,000
<i>Other Sources -Multicare Contribution</i>	-	-	-	-	-
Total Funding Sources:	25,000	25,000	25,000	-	125,000
Capital Expenditures:					
<i>Design</i>	10,000	10,000	10,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Environmental</i>	-	-	-	-	-
<i>Construction</i>	15,000	15,000	15,000	-	75,000
Total Expenditures:	25,000	25,000	25,000	-	125,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **M Street Underpass (3rd St SE to 8th St SE)**

TIP # 5

Project No: **c201a0**

Project Type: **Capacity**

Project Manager: **Ryan Vondrak**

LOS Corridor ID# 6

Description:

Construction of a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.

Progress Summary:

100% Design Drawings and right of way acquisition were completed in 2011. Construction started in early 2012 and was completed in 2014. Debt Service is scheduled each year through 2041.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$21,827.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue					-
Grants- Secured (Fed, State, Local)	9,731,904	-	-	-	9,731,904
REET2	1,140,000	-	-	-	1,140,000
Traffic Impact Fees (Construction)	4,309,782	-	-	-	4,309,782
Traffic Impact Fees (Debt Service)	395,390	124,305	124,013	123,720	643,708
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
Other Sources (Other Agencies)*	3,090,514	-	-	-	3,090,514
Total Funding Sources:	22,612,447	124,305	124,013	123,720	22,860,765
Capital Expenditures:					
Design	2,688,924	-	-	-	2,688,924
Right of Way	3,358,443	-	-	-	3,358,443
Construction	16,169,690	-	-	-	16,169,690
PWTFL Debt Service	395,390	124,305	124,013	123,720	643,708
Total Expenditures:	22,612,447	124,305	124,013	123,720	22,860,765

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	123,428	123,135	122,843	122,550	739,689
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
Other Sources (Other Agencies)*	-	-	-	-	-
Total Funding Sources:	123,428	123,135	122,843	122,550	739,689
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	123,428	123,135	122,843	122,550	739,689
Total Expenditures:	123,428	123,135	122,843	122,550	739,689

Grants / Other Sources: Other Agencies are King County Metro Sewer, Port of Seattle, Port of Tacoma, and BNSF Railway

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street Loop**

TIP # 6

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

The project will design and construct a new one-way (eastbound) roadway connection between A Street SW and A Street SE. The new intersection with A Street SE will allow an unsignalized right-turn movement onto southbound A Street SE, providing an alternative to the intersection of 2nd/3rd Street SE and A Street SE. The roadway will be constructed as a complete street to accommodate non-motorized road users.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,500.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	280,000	-
<i>Traffic Impact Fees</i>	-	-	-	70,000	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	350,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	350,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	350,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Unsecured Grant</i>	1,080,000	-	-	-	1,360,000
<i>Traffic Impact Fees</i>	270,000	-	-	-	340,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,350,000	-	-	-	1,700,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,350,000	-	-	-	1,350,000
Total Expenditures:	1,350,000	-	-	-	1,700,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way S Improvements (Hemlock St SE to Poplar St SE)**
 Project No: **cp1622**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 9

LOS Corridor ID# 4

Description:

Widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two general purpose lanes in each direction, turn lanes, access management medians, U-turns, curb, gutter, sidewalk, illumination, transit stop improvements, new traffic signals, Intelligent Transportation Systems, streetscape and storm improvements. The project length is approximately 0.4 miles.

Progress Summary:

This project is proposed to be a partnership between the City of Auburn and the MIT. Pre-design effort will produce a project construction cost estimate. Major grant funding is expected to come from future state and federal competitions. This project will extend corridor improvements along Auburn Way S completed under previous projects.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$25,000.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	7,540	142,460	-	-	150,000
<i>REET2</i>	-	-	-	-	-
<i>Other (MIT)</i>	-	50,000	-	-	50,000
Total Funding Sources:	7,540	192,460	-	-	200,000
Capital Expenditures:					
<i>Design</i>	7,540	192,460	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	7,540	192,460	-	-	200,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	800,000	2,000,000	1,600,000	4,400,000
<i>Traffic Impact Fees</i>	-	100,000	250,000	200,000	550,000
<i>REET2</i>	-	-	-	-	-
<i>Other (MIT)</i>	-	100,000	250,000	200,000	550,000
Total Funding Sources:	-	1,000,000	2,500,000	2,000,000	5,500,000
Capital Expenditures:					
<i>Design</i>	-	1,000,000	1,000,000	-	2,000,000
<i>Right of Way</i>	-	-	1,500,000	-	1,500,000
<i>Construction</i>	-	-	-	2,000,000	2,000,000
Total Expenditures:	-	1,000,000	2,500,000	2,000,000	5,500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** TIP # **10**
 Project No: **cp1416**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **Seth Wickstrom** LOS Corridor ID# **N/A**

Description:

The F St SE project includes pavement rehabilitation, installation of curbs, gutters, bike lanes, sidewalks, ADA improvements, utility undergrounding, LED street lighting, new two way center left turn-lane, crash attenuation at the supports for the BNSF railroad bridge, development of a bike share pilot program for City staff, wayfinding signage and a "Bicycle Boulevard" designation of roadway connections between Auburn City Hall and the Les Gove Park Campus. This project improves mobility and safety along the corridor and will complete a gap in the non-motorized network between Auburn's Downtown and the Les Gove Community Campus. The major infrastructure improvements are approximately 0.3 miles long and the "Bicycle Boulevard" improvements are just over a mile long.

Progress Summary:

Preliminary design and survey work was completed in 2009. Federal Grant was secured in 2014 for design and ROW phases. Design phase was initiated in 2015. Construction is pending based on the ability to secure grant funding.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$4,100.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2017 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	40,000	-	-	40,000
<i>Grants- Secured Federal</i>	309,928	210,072	-	-	520,000
<i>Grants-Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	51,289	78,711	-	-	130,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	361,217	328,783	-	-	690,000
Capital Expenditures:					
<i>Design</i>	361,217	263,783	-	-	625,000
<i>Right of Way</i>	-	65,000	-	-	65,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	361,217	328,783	-	-	690,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Street Revenue</i>	-	150,000	-	-	150,000
<i>Grants- Unsecured (Fed)</i>	-	-	-	-	-
<i>Grants-Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	190,000	-	-	190,000
<i>Other</i>	-	2,162,000	-	-	2,162,000
Total Funding Sources:	-	2,502,000	-	-	2,502,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	2,502,000	-	-	2,502,000
Total Expenditures:	-	2,502,000	-	-	2,502,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **M Street NE (E Main St to 4th St NE)**

TIP # 11

Project No: **asbd12**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 5

Description:

This project will construct a four-lane street section on M St NE between south of E Main St and 4th St NE.

Progress Summary:

Pre-design will be completed during 2018 to refine project scope, alignment, and cost.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	50,000	-	50,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
Design	-	-	50,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	280,000	1,000,000	-	1,280,000
REET	-	-	-	-	-
Traffic Impact Fees	-	70,000	250,000	-	370,000
Other	-	-	-	-	-
Total Funding Sources:	-	350,000	1,250,000	-	1,650,000
Capital Expenditures:					
Design	-	350,000	-	-	400,000
Right of Way	-	-	100,000	-	100,000
Construction	-	-	1,150,000	-	1,150,000
Total Expenditures:	-	350,000	1,250,000	-	1,650,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **8th Street NE Widening (Pike St NE to R St NE)**

TIP # 15

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 19

Description:

Widen 8th Street NE to extend the five-lane cross-section which currently exists to the west of Pike St NE to R St NE by providing an additional travel lane along the south side of the roadway. This is a planning level cost estimate.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	360,000	800,000	-	1,160,000
REET	-	-	-	-	-
Traffic Impact Fees	-	90,000	200,000	-	290,000
Other	-	-	-	-	-
Total Funding Sources:	-	450,000	1,000,000	-	1,450,000
Capital Expenditures:					
Design	-	200,000	-	-	200,000
Right of Way	-	250,000	-	-	250,000
Construction	-	-	1,000,000	-	1,000,000
Total Expenditures:	-	450,000	1,000,000	-	1,450,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Harvey Rd NE/8th St NE Intersection Improvements**

TIP # 17

Project No: **cp0611**

Project Type: **Capacity**

Project Manager: **None**

LOS Corridor ID# 5, 19

Description:

Add one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd. Modify traffic signals and traffic channelization to accommodate the new lane. The additional lane will reduce traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project will reconstruct M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles long with a four-lane cross-section. The reconstruction will address the existing poor pavement condition and fill in any gaps in the sidewalk network.

Progress Summary:

Project was completed in 2010. Ongoing budget is for Public Works Trust Fund Loan debt payments scheduled through 2028.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	606,768	85,206	84,804	84,401	776,778
Traffic Impact Fees	204,500				204,500
PWTF	1,527,300				1,527,300
Total Funding Sources:	2,338,568	85,206	84,804	84,401	2,508,578
Capital Expenditures:					
Design	327,500	-	-	-	327,500
Right of Way	200,400	-	-	-	200,400
Construction	1,203,900	-	-	-	1,203,900
Long Term Debt - PWTF	606,768	85,206	84,804	84,401	776,778
Total Expenditures:	2,338,568	85,206	84,804	84,401	2,508,578

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	84,000	83,598	83,196	82,794	502,793
Traffic Impact Fees	-	-	-	-	-
PWTF	-	-	-	-	-
Total Funding Sources:	84,000	83,598	83,196	82,794	502,793
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Long Term Debt - PWTF	84,000	83,598	83,196	82,794	502,793
Total Expenditures:	84,000	83,598	83,196	82,794	502,793

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Academy Drive Multi-Use Trail**

TIP # 24

Project No: **cpxxxx**

Project Type: **Class 1 Trail (Capacity)**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project will use existing Academy Drive right-of-way to create a multi-use trail between the Green River Road and Auburn Way S.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$25,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	42,500	42,500	-	85,000
Grants- Unsecured (Fed, State, Local)	-	382,500	382,500	-	765,000
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	425,000	425,000	-	850,000
Capital Expenditures:					
Design	-	100,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	325,000	425,000	-	750,000
Total Expenditures:	-	425,000	425,000	-	850,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **46th Place S Realignment**

TIP # 25

Project No: **cpxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

The project will realign 46th Place S to the south of S 321st Street. The realignment will move the 46th Place S intersection with S 321st Street approximately 350 feet to the east of the current location. This will create two T-intersections (44th Avenue S and 46th Place S) in place of the existing four-leg intersection. The existing 46th Place S will be dead-ended to the south of S 321st Street. The project will improve safety and traffic operations at the intersections.

Progress Summary:

Right-of-way for the realigned roadway will be dedicated as part of an adjacent development project.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	575,000	575,000
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	-	250,000	250,000
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	-	825,000	825,000
Capital Expenditures:					
Design	-	-	-	125,000	125,000
Right of Way	-	-	-	25,000	25,000
Construction	-	-	-	675,000	675,000
Total Expenditures:	-	-	-	825,000	825,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **C Street SW & 15th Street SW Intersection Improvements**

TIP # 38

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 12, 13

Description:

This project will construct a southbound right-turn pocket, re-channelize the intersection to provide two southbound through lanes, and replace the existing span wire traffic signal with a new traffic signal.

Progress Summary:

Design is planned to begin in 2021. Construction will be scheduled once full funding is secured.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	800,000	-	800,000
Traffic Impact Fees	-	200,000	200,000	-	400,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	200,000	1,000,000	-	1,200,000
Capital Expenditures:					
Design	-	200,000	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	1,000,000	-	1,000,000
Total Expenditures:	-	200,000	1,000,000	-	1,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: 124th Ave SE Corridor & 320th Intersection Improvements

TIP # 39

Project No: asbd04

Project Type: Capacity

Project Manager: TBD

LOS Corridor ID# 23, 25

Description:

This project will fund the design, right-of-way acquisition, and construction of improvements to the intersection of SE 320th St and 124th Ave SE. The intersection is located at the main entrance to Green River College and will require additional on-site improvements to be constructed.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET 2	-	-	-	-	-
Other (GRC)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	175,000	150,000	-	325,000
Grants- Unsecured (Fed, State, Local)	-	-	1,200,000	-	1,200,000
REET 2	-	-	-	-	-
Other (GRC)	-	175,000	250,000	-	425,000
Total Funding Sources:	-	350,000	1,600,000	-	1,950,000
Capital Expenditures:					
Design	-	350,000	-	-	350,000
Right of Way	-	-	100,000	-	100,000
Construction	-	-	1,500,000	-	1,500,000
Total Expenditures:	-	350,000	1,600,000	-	1,950,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **124th Ave SE Corridor Improvements (SE 312th to SE 318th)**

TIP # 40

Project No: **asbd01**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 23

Description:

This project will fund the design, right-of-way acquisition, and construction of a four-lane section with bicycle and pedestrian facilities on 124th Ave SE between SE 318th St and SE 312th St, and improvements to the signalized intersection of SE 312th St and 124th Ave SE (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements).

Progress Summary:

Phase 1 improvements between SE 318th and SE 316th were completed by GRC in 2012.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	300,000	880,000	2,000,000	-	3,180,000
Traffic Impact Fees	100,000	220,000	500,000	-	820,000
Other	-	-	-	-	-
Total Funding Sources:	400,000	1,100,000	2,500,000	-	4,000,000
Capital Expenditures:					
Design	400,000	-	-	-	400,000
Right of Way	-	1,100,000	-	-	1,100,000
Construction	-	-	2,500,000	-	2,500,000
Total Expenditures:	400,000	1,100,000	2,500,000	-	4,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **R Street Bypass (M Street SE to SR-18)**

TIP # 41

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project will complete the design and construction of the Bypass Rd, an arterial connection between M Street SE and Auburn Black Diamond Road, paralleling the Stampede Pass rail line. The project will provide an arterial connection from the newly constructed M Street Underpass to the Auburn Black Diamond Road interchange with SR-18 to keep both vehicular and freight traffic out of residential neighborhoods along R Street SE north of the Stampede Pass line. The arterial connection may also provide opportunities for partnering with the Muckleshoot Indian Tribe as they redevelop the Miles Pit area and as more definitive plans are developed for a potential new WSDOT interchange on SR-18 in the vicinity of the project.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$7,500.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Development)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	150,000	150,000
<i>Other Sources (Development)</i>	-	-	-	500,000	500,000
Total Funding Sources:	-	-	-	650,000	650,000
Capital Expenditures:					
<i>Design</i>	-	-	-	650,000	650,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	650,000	650,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)** TIP # 42
 Project No: **asbd19**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD** LOS Corridor ID# 25

Description:

SE 320th St is a primary route serving Green River College and adjacent neighborhoods. There are very high volumes of pedestrians, bicyclists, and transit utilizing the corridor. This project will fund the design, right-of-way acquisition, and construction of non-motorized roadway and safety improvements including a roundabout at 116th Ave SE, adding bicycle lanes, sidewalks, and street lighting between 122nd Ave SE and 116th Ave SE. Project length is approximately .45 miles.

Progress Summary:

GRC completed the design and construction for the segment between 124th Ave SE and 122nd Ave SE in 2013. Corridor pre-design is scheduled to start in 2017. Construction schedule is pending securing full funding.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Street Revenue		100,000	-	-	100,000
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
PWTFL	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	100,000	-	-	100,000
Capital Expenditures:					
Design		100,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	100,000	-	-	100,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	480,000	530,000	2,953,440	-	3,963,440
Traffic Impact Fees	120,000	132,500	328,160	-	580,660
PWTFL	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	600,000	662,500	3,281,600	-	4,544,100
Capital Expenditures:					
Design	600,000	250,000	-	-	850,000
Right of Way	-	412,500	-	-	412,500
Construction	-	-	3,281,600	-	3,281,600
Total Expenditures:	600,000	662,500	3,281,600	-	4,544,100

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **124th Avenue SE & SE 284th Street Intersection Safety Improvements** TIP # 45
 Project No: **cpxxxx**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD** LOS Corridor ID# N/A

Description:

This project will complete the design phase, purchase ROW, and construct safety and capacity improvements at this intersection. The improvements will include a left-turn lane for northbound vehicles on 124th Avenue SE.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	450,000	450,000
Traffic Impact Fees	-	-	100,000	150,000	250,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	100,000	600,000	700,000
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	-	50,000	50,000
Construction	-	-	-	550,000	550,000
Total Expenditures:	-	-	100,000	600,000	700,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **West Valley Highway Improvements (15th Street NW to W Main Street)** TIP # 49
 Project No: **asbd13**
 Project Type: **Capacity**
 Project Manager: **TBD** LOS Corridor ID# 35

Description:
 This project scope includes pavement rehabilitation and re-channelization, roadway widening, bicycle lanes, pedestrian facilities, roadway lighting, required storm system improvements, and Intelligent Transportation System Improvements.

Progress Summary:
 Survey, base mapping and pre-design are planned to be completed in 2018 to complete preliminary plans and refine project cost-estimate.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$5,000.

Activity:					
Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	25,000	-	25,000
Total Funding Sources:	-	-	25,000	-	25,000
Capital Expenditures:					
<i>Design</i>	-	-	25,000	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	25,000	-	25,000

Forecasted Project Cost:					
	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	480,000	2,400,000	-	2,880,000
<i>Traffic Impact Fees</i>	75,000	120,000	600,000	-	820,000
Total Funding Sources:	75,000	600,000	3,000,000	-	3,700,000
Capital Expenditures:					
<i>Design</i>	75,000	600,000	-	-	700,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	3,000,000	-	3,000,000
Total Expenditures:	75,000	600,000	3,000,000	-	3,700,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lake Tapps Parkway ITS Expansion**

TIP # 51

Project No: **cp1618**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 17

Description:

The project funds the design, coordination, permitting, and construction of new Intelligent Transportation System (ITS) infrastructure along Lake Tapps Parkway from Lakeland Hills Way to East Valley Highway, and along East Valley Highway to Lakeland Hills Way. The proposed ITS infrastructure includes conduit, fiber, VMS signage, cameras, network communication upgrades, and weather stations along the route.

Progress Summary:

Federal Grant application was submitted to PSRC in May 2014. Project was awarded design and construction funds in 2016; the awarded amount will not be released to the City until 2019.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	82,950	-
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	3,572	479	-	22,050	4,051
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	3,572	479	-	105,000	4,051
Capital Expenditures:					
<i>Design</i>	3,572	479	-	105,000	4,051
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	3,572	479	-	105,000	4,051

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	711,000	-	-	-	793,950
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	189,000	-	-	-	211,050
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	900,000	-	-	-	1,005,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	105,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	900,000	-	-	-	900,000
Total Expenditures:	900,000	-	-	-	1,005,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Special Revenue Fund

Project Title: **A Street SE & Lakeland Hills Way SE Intersection Safety & Capacity Imp.** TIP # 52
 Project No: **asbd15**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD** LOS Corridor ID# 10, 34

Description:

This project will study traffic operations, safety, and prepare a preliminary design for intersection improvements.

Progress Summary:

Analysis, preliminary design, and construction cost estimate will be initiated in 2017. Future phases will be programmed as funding becomes available.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	25,000	50,000	-	75,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	25,000	50,000	-	75,000
Capital Expenditures:					
<i>Design</i>	-	25,000	50,000	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	25,000	50,000	-	75,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	50,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Auburn Way South and 12th Street SE Intersection Improvements**

TIP # 53

Project No: **cp1114**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 3

Description:

The project will design and construct multi-modal intersection improvements at the AWS/12th Street SE intersection. The improvements will include pedestrian access, bicycle lanes, signal phasing and timing, and ITS upgrades.

Progress Summary:

Design and construction of these improvements is being incorporated in the WSDOT SR-164 paving project which will be constructed during 2018.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	50,000	150,000	-	200,000
Grants- Unsecured Federal	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	50,000	150,000	-	200,000
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	150,000	-	150,000
Total Expenditures:	-	50,000	150,000	-	200,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	150,000
Grants- Unsecured Federal	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	150,000
Total Expenditures:	-	-	-	-	150,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Kersey Way SE Corridor Study**

TIP # 54

Project No: **asbd11**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 36

Description:

This project will study improvements to the Kersey Way SE corridor from the White River Bridge to the southern city limits. The study will develop the scope and costs for horizontal /vertical geometric roadway improvements, roadside hazard mitigation, street lighting and non-motorized trail construction. The project length is approximately two miles.

Progress Summary:

Design study will begin in 2017.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Mitigation Fees	-	30,000	20,000	-	50,000
Other	-	-	-	-	-
Total Funding Sources:	-	30,000	20,000	-	50,000
Capital Expenditures:					
Design	-	30,000	20,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	30,000	20,000	-	50,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	20,000
Other (Developer)*	-	-	-	-	-
Total Funding Sources:	-	-	-	-	20,000
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	20,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Evergreen Heights Safe Routes to School Improvements, Phase 1**
 Project No: **asbd14**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **TBD**

TIP # 56

LOS Corridor ID# 37

Description:

The project will widen S 316th Street from 52nd Avenue S to the west of the Evergreen Elementary School frontage, to accommodate the addition of bike lanes and sidewalks along the north side of the street, matching the existing roadway cross-section to the east of the school. The S 316th Street improvements include the vertical realignment of the existing roadway along the school frontage which creates sight-distance problems associated with the school driveways and at the intersection with 56th Avenue S.

The 56th Avenue S approach to S 316th Street will be realigned to the east to remove the offset between the street approach and school driveway, and a roundabout will be constructed at the S 316th Street/56th Avenue S intersection replacing the existing all-way stop-control. Other project elements include street lighting and required storm water system improvements.

Progress Summary:

Grant funding application was submitted in 2016, but was not selected. A partnership with the Auburn School District may be able to provide a portion of the improvements in conjunction with their planned project in 2018 which includes the construction of half street improvements along the frontage of the school property. Private development contribution has been secured.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	50,000	200,000	-	250,000
Grants- Unsecured State	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
Other (Private Development)	-	-	-	-	-
Total Funding Sources:	-	50,000	200,000	-	250,000
Capital Expenditures:					
Design	-	50,000	200,000	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	50,000	200,000	-	250,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	200,000
Grants- Unsecured State	300,000	1,420,000	-	-	1,720,000
Traffic Impact Fees	57,000	400,033	-	-	457,033
Other (Auburn Sch. Dist.)	53,000	327,443	-	-	380,443
Other (Private Development)	-	122,524	-	-	122,524
Total Funding Sources:	410,000	2,270,000	-	-	2,880,000
Capital Expenditures:					
Design	200,000	-	-	-	400,000
Right of Way	210,000	-	-	-	210,000
Construction	-	2,270,000	-	-	2,270,000
Total Expenditures:	410,000	2,270,000	-	-	2,880,000

Grants / Other Sources: Auburn School District partnership includes direct financial contribution and ROW dedication.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Regional Growth Center Access Improvements**

TIP # 59

Project No: **asbd24**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

The project will improve the 3rd Street NW/NE/4th Street NE corridor through downtown Auburn. The project elements include the realignment of side street approaches, associated traffic signal upgrades, at the signalized intersections along the corridor, and illumination, ADA, and pavement rehabilitation along the corridor. The project will improve traffic operations at the intersection with A Street NW by removing the need to operate the north/south approaches with split phase due to the existing offset, will add a northbound left-turn movement at the intersection with Auburn Avenue, and realign the intersection of 4th St NE with Auburn Way North to eliminate another split phase operation signal, improving circulation and access.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	600,000	-
<i>Traffic Impact Fees</i>	-	-	-	150,000	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	750,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	750,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	750,000	-

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	880,000	2,400,000	-	-	3,880,000
<i>Traffic Impact Fees</i>	220,000	600,000	-	-	970,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,100,000	3,000,000	-	-	4,850,000
Capital Expenditures:					
<i>Design</i>	50,000	-	-	-	800,000
<i>Right of Way</i>	200,000	-	-	-	200,000
<i>Construction</i>	850,000	3,000,000	-	-	3,850,000
Total Expenditures:	1,100,000	3,000,000	-	-	4,850,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **M Street SE Corridor (8th St SE to AWS)**

TIP # 60

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 6

Description:

Widen M Street SE into a multi-lane arterial between 8th St SE and AWS, including the construction of a new traffic signal at the intersection with 12th Street SE. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and contributes to the completion of a north/south arterial corridor.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$15,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other(Development)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	975,000	4,200,000	-	5,175,000
Traffic Impact Fees	-	750,000	750,000	-	1,500,000
REET2	-	-	-	-	-
Other(Development)	-	325,000	300,000	-	625,000
Total Funding Sources:	-	2,050,000	5,250,000	-	7,300,000
Capital Expenditures:					
Design	-	725,000	-	-	725,000
Right of Way	-	1,325,000	-	-	1,325,000
Construction	-	-	5,250,000	-	5,250,000
Total Expenditures:	-	2,050,000	5,250,000	-	7,300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: 29th St SE/R St SE Intersection Improvements

TIP # 63

Project No: cpxxxx

Project Type: Capacity

Project Manager: TBD

LOS Corridor ID# 16, 27

Description:

This project funds the design, right-of-way acquisition and construction of intersection capacity and safety improvements at the 29th St SE/R St SE intersection.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	360,000	360,000	800,000	1,520,000
Traffic Impact Fees	-	90,000	90,000	200,000	380,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	450,000	450,000	1,000,000	1,900,000
Capital Expenditures:					
Design	-	450,000	-	-	450,000
Right of Way	-	-	450,000	-	450,000
Construction	-	-	-	1,000,000	1,000,000
Total Expenditures:	-	450,000	450,000	1,000,000	1,900,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th PI SE)**
 Project No: **asbd18**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 64

LOS Corridor ID# 19

Description:

Widen the existing roadway to provide a four-lane cross section pedestrian and bicycle facilities. The project includes widening the Green River Bridge on NE 8th Street.

Progress Summary:

Two parcels along the future roadway alignment were purchased by the City in 2015, and a third in 2015. Corridor pre-design effort is planned to begin in 2018.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$18,300

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	430,000	-	200,000	-	630,000
Other	-	-	-	-	-
Total Funding Sources:	430,000	-	200,000	-	630,000
Capital Expenditures:					
Design	-	-	200,000	-	200,000
Right of Way	430,000	-	-	-	430,000
Construction	-	-	-	-	-
Total Expenditures:	430,000	-	200,000	-	630,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	1,950,000	4,000,000	4,000,000	9,950,000
Traffic Impact Fees	-	500,000	1,000,000	1,000,000	2,700,000
Other	-	-	-	-	-
Total Funding Sources:	-	2,450,000	5,000,000	5,000,000	12,650,000
Capital Expenditures:					
Design	-	1,950,000	-	-	2,150,000
Right of Way	-	500,000	-	-	500,000
Construction	-	-	5,000,000	5,000,000	10,000,000
Total Expenditures:	-	2,450,000	5,000,000	5,000,000	12,650,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: Lea Hill Rd Segment 2 (105th Pl SE to 112th Ave SE)

TIP # 65

Project No: cpxxxx

Project Type: Capacity

Project Manager: TBD

LOS Corridor ID# 19

Description:

Project includes widening the existing roadway to provide a four-lane cross-section including pedestrian and bicycle facilities.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$24,100.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	2,900,000	7,100,000	10,000,000
Traffic Impact Fees	-	-	600,000	1,400,000	2,000,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	3,500,000	8,500,000	12,000,000
Capital Expenditures:					
Design	-	-	2,000,000	-	2,000,000
Right of Way	-	-	1,500,000	-	1,500,000
Construction	-	-	-	8,500,000	8,500,000
Total Expenditures:	-	-	3,500,000	8,500,000	12,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)

TIP # 66

Project No: cpxxxx

Project Type: Capacity

Project Manager: TBD

LOS Corridor ID# 19

Description:

Project includes widening the existing roadway to provide a four-lane cross-section including pedestrian and bicycle facilities.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$20,300.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	750,000	750,000
Traffic Impact Fees	-	-	-	250,000	250,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	1,000,000	1,000,000
Capital Expenditures:					
Design	-	-	-	500,000	500,000
Right of Way	-	-	-	500,000	500,000
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	1,000,000	1,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **BNSF & A St SE Pedestrian Crossing Improvements**

TIP # 67

Project No: **cpxxx**

Project Type: **Capacity, Safety, Non-Motorized**

Project Manager: **TBD**

LOS Corridor ID# 10

Description:

This project will fund the permitting, design, and construction of a new pedestrian underpass of the BNSF Railway mainline tracks south of 41st St SE and a new signalized pedestrian crossing of A St SE. This project is needed to improve pedestrian walking routes and safety.

Progress Summary:

Consultant feasibility analysis was completed to refine project scope, alignment, and identify design issues. Future project phases will be completed when grant funding is secured.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,500.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	400,000	3,500,000	3,900,000
<i>Traffic Impact Fees</i>	-	-	250,000	1,400,000	1,650,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	650,000	4,900,000	5,550,000
Capital Expenditures:					
<i>Design</i>	-	-	650,000	-	650,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	4,900,000	4,900,000
Total Expenditures:	-	-	650,000	4,900,000	5,550,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **West Valley Highway Improvements (SR-18 to 15th Street SW)**

TIP # 72

Project No: **asbd20**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 35

Description:

This project scope includes pavement rehabilitation and re-channelization, pedestrian and bicycle facility improvements, improved roadway lighting, required storm system improvements, intersection signal replacement at 15th St SW, and Intelligent Transportation System Improvements.

Progress Summary:

Future Impact on Operating Budget:

This annual maintenance cost for this project is estimated to be \$2,500.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	100,000	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
Design	-	-	-	100,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	400,000	2,000,000	-	-	2,400,000
Traffic Impact Fees	100,000	500,000	-	-	700,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	500,000	2,500,000	-	-	3,100,000
Capital Expenditures:					
Design	500,000	-	-	-	600,000
Right of Way	-	-	-	-	-
Construction	-	2,500,000	-	-	2,500,000
Total Expenditures:	500,000	2,500,000	-	-	3,100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Stewart Road (Lake Tapps Parkway Corridor)**

TIP # 73

Project No: **asbd25**

Project Type: **Capacity**

Project Manager: **City of Pacific**

LOS Corridor ID# N/A

Description:

This is a City of Pacific project to widen the Stewart Road (Lake Tapps Parkway) Corridor. This is the final segment of widening in the City of Pacific which will tie in with the City of Sumner's planned final widening segment and new bridge over the White River. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SE corridors.

Progress Summary:

City of Pacific has initiated preliminary road design and is applying for grant funding to complete the project.

Future Impact on Operating Budget:

There is no future impact to Auburn's operating budgets.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	66,000	-	-	66,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	34,000	-	-	34,000
Total Funding Sources:	-	100,000	-	-	100,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	100,000	-	-	100,000
Total Expenditures:	-	100,000	-	-	100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **A St Traffic Signal Improvements**

TIP # 2

Project No: **cpxxxx**

Project Type: **Non-Capacity**

Project Manager: **TBD**

LOS Corridor ID# 2

Description:

This project will replace two A St traffic signals at E Main Street and 2nd St SE. These are two of the oldest signals in the City that have both exceeded their serviceable life span. New signal improvements will match the City's new decorative downtown standard, meet ADA accessibility requirements, and include battery backup power supplies.

Progress Summary:

Design is scheduled to be completed in 2020. Preliminary underground improvements have been completed at each intersection in advance of the project. Portions of this project are being completed by adjacent development.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed & State)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	125,000	900,000	-	-	1,025,000
<i>Grants- Unsecured (Fed & State)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	125,000	900,000	-	-	1,025,000
Capital Expenditures:					
<i>Design</i>	125,000	-	-	-	125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	900,000	-	-	900,000
Total Expenditures:	125,000	900,000	-	-	1,025,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way Corridor (4th St NE to 4th St SE)**

TIP # 3

Project No: **cpxxxx**

Project Type: **Non-Capacity**

Project Manager: **TBD**

LOS Corridor ID# 2, 3

Description:

This project is based on a pre-design study to improve pedestrian accessibility, appearance, and link the downtown area along Auburn Way S between 4th Street NE and 4th Street SE. The project is approximately 0.5 miles long.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	110,000	600,000	-	710,000
Grants- Unsecured (Fed, State, Local)	-	708,700	2,400,000	-	3,108,700
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	818,700	3,000,000	-	3,818,700
Capital Expenditures:					
Design	-	618,700	-	-	618,700
Right of Way	-	200,000	-	-	200,000
Construction	-	-	3,000,000	-	3,000,000
Total Expenditures:	-	818,700	3,000,000	-	3,818,700

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street SE Signal Safety and Traffic Operations**

TIP # 14

Project No: **cp1707**

Project Type: **Non-Capacity, Safety**

Project Manager: **Kim Truong**

LOS Corridor ID# 10

Description:

This project will improve intersection traffic signal timing and operations, corridor coordination, traffic signal head visibility, and ADA accessibility along the A St SE Corridor between 3rd St SE and East Valley Highway Access Road.

Progress Summary:

Federal Grant was awarded in 2016. Design phase began in 2017 and construction is scheduled for completion in 2018.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	10,330	35,520	-	45,850
Grants- Secured Federal	-	92,970	319,680	-	412,650
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other- Developer	-	-	-	-	-
Total Funding Sources:	-	103,300	355,200	-	458,500
Capital Expenditures:					
Design	-	103,300	-	-	103,300
Right of Way	-	-	-	-	-
Construction	-	-	355,200	-	355,200
Total Expenditures:	-	103,300	355,200	-	458,500

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	35,520
Grants- Secured Federal	-	-	-	-	319,680
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other- Developer	-	-	-	-	-
Total Funding Sources:	-	-	-	-	355,200
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	355,200
Total Expenditures:	-	-	-	-	355,200

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Special Revenue Fund

Project Title: **M Street SE & 29th Street SE Intersection Safety Improvements**

TIP # 18

Project No: **cpXXXX**

Project Type: **Non-Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 27

Description:

This project includes the design and construction of a new traffic signal.

Progress Summary:

M St SE & 29th St SE is currently an all-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Design is scheduled to be initiated in 2016. Construction will be completed when project is fully funded.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	50,000	-	50,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Street Revenue</i>	-	100,000	-	-	150,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	300,000	-	-	300,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	400,000	-	-	450,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	400,000	-	-	400,000
Total Expenditures:	-	400,000	-	-	450,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way North/1st Street NE Signal Improvements**

TIP # 19

Project No: **asbd05**

Project Type: **Non-Capacity**

Project Manager: **TBD**

LOS Corridor ID# 2

Description:

This project will construct a new traffic signal with controller cabinet and battery backup along with necessary intersection improvements.

Progress Summary:

Design is scheduled to be completed in 2019.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	50,000	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	50,000	-
Capital Expenditures:					
Design	-	-	-	50,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	50,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	125,000	-	-	-	175,000
Grants- Unsecured (Fed, State, Local)	425,000	-	-	-	425,000
Traffic Impact Fees	-	-	-	-	-
REET	-	-	-	-	-
Total Funding Sources:	550,000	-	-	-	600,000
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	50,000	-	-	-	50,000
Construction	500,000	-	-	-	500,000
Total Expenditures:	550,000	-	-	-	600,000

Grants / Other Sources: Grant funds are unsecure.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **R Street SE & 21st Street SE Intersection Safety Improvements**

TIP # 20

Project No: **asbd22**

Project Type: **Non-Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 16

Description:

This project includes the design and construction of intersection safety improvements.

Progress Summary:

R St SE & 21st St SE is currently a two-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Analysis to determine appropriate intersection control and design is scheduled to be completed in 2017. Construction will be completed when project is fully funded. Interim improvements are being constructed in 2017 to improve the pedestrian crossing in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	75,000	-	-	75,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	75,000	-	-	75,000
Capital Expenditures:					
<i>Design</i>	-	75,000	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	75,000	-	-	75,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	100,000	-	-	100,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	700,000	-	-	700,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	800,000	-	-	800,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	800,000	-	-	800,000
Total Expenditures:	-	800,000	-	-	800,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **W Main Street & C St Traffic Signal Upgrade**

TIP # 21

Project No: **cp1406**

Project Type: **Non-Capacity**

Project Manager: **Kevin Thompson**

LOS Corridor ID# 11

Description:

Reconstruct the existing traffic signal at C St NW and W Main Street. The new C St NW signal will provide protected left-turn phasing for C Street, and will provide additional safety related to the railroad pre-emption.

Progress Summary:

Design is currently underway and construction is anticipated to be complete by early 2018.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	320,000	20,000	-	340,000
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Mitigation Fees	31,054	118,946	-	-	150,000
Other	-	-	-	-	-
Total Funding Sources:	31,054	438,946	20,000	-	490,000
Capital Expenditures:					
Design	31,054	20,000	-	-	51,054
Right of Way	-	-	-	-	-
Construction	-	418,946	20,000	-	438,946
Total Expenditures:	31,054	438,946	20,000	-	490,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	20,000
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	20,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	20,000
Total Expenditures:	-	-	-	-	20,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: Riverwalk Drive SE Non-Motorized Improvements

TIP # 23

Project No: asbd26

Project Type: Non-Motorized

Project Manager: TBD

LOS Corridor ID# 27

Description:

This project is planned as a partnership between the City of Auburn and the Muckleshoot Indian Tribe to improve pedestrian safety by constructing sidewalks, street lighting, and related storm improvements on Riverwalk Drive SE between Auburn Way S and Howard Road SE. This project will close a major gap in the sidewalk system and ties into the proposed improvements on Auburn Way South.

Progress Summary:

Design is anticipated to begin in 2019. Construction will be completed when funds are available.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$10,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	125,000	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	125,000	-
Total Funding Sources:	-	-	-	250,000	-
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	250,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	125,000	-	-	-	250,000
Grants- Unsecured (Fed, State, Local)	1,250,000	-	-	-	1,250,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	125,000	-	-	-	250,000
Total Funding Sources:	1,500,000	-	-	-	1,750,000
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	-
Construction	1,500,000	-	-	-	1,500,000
Total Expenditures:	1,500,000	-	-	-	1,750,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street SE Safety Improvements Study**

TIP # 27

Project No: **cp1110**

Project Type: **Safety (Non-Capacity)**

Project Manager: **James Webb**

LOS Corridor ID# 10, 33

Description:

Study the A Street SE corridor between 6th Street SE and Lakeland Hills Way SE including 41st St SE from D St SE to C St SE. The study will review the safety and access needs of the traveling public and the adjacent properties.

Progress Summary:

In-house pre-design was completed to refine project scope, alignment, and identify design issues. 2018 design will complete conceptual corridor plan for future improvements.

Future Impact on Operating Budget:

This study will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	1,230	-	55,000	-	56,230
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,230	-	55,000	-	56,230
Capital Expenditures:					
<i>Design</i>	1,230	-	55,000	-	56,230
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	1,230	-	55,000	-	56,230

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	55,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	55,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	55,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	55,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** TIP # **29**

Project No: **asbd27**

Project Type: **Environmental Monitoring**

Project Manager: **TBD**

LOS Corridor ID# **15**

Description:

This project will complete the environmental monitoring requirements related to the S 277th St corridor widening project between Auburn Way North and I St NE.

Progress Summary:

10 year monitoring period is expected to begin in 2018 after final completion.

Future Impact on Operating Budget:

There is no impact on future operating budgets.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	20,000	20,000	20,000
<i>Other (Development Funds)*</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	20,000	20,000	20,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Environmental</i>	-	-	20,000	20,000	20,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	20,000	20,000	20,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	20,000	20,000	20,000	20,000	120,000
<i>Other (Development Funds)*</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	20,000	20,000	20,000	20,000	120,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Environmental</i>	20,000	20,000	20,000	20,000	120,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	20,000	20,000	20,000	20,000	120,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Citywide Pedestrian Accessibility and Safety Program**

TIP # 30

Project No: **asbd08, cp1615**

Project Type: **Non-Capacity (Annual)**

Project Manager: **James Webb**

LOS Corridor ID# N/A

Description:

This is an annual program to fund small pedestrian improvement projects at locations throughout the City. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	130,000	100,000	100,000	230,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	130,000	100,000	100,000	230,000
Capital Expenditures:					
Design	-	20,000	10,000	10,000	30,000
Right of Way	-	-	-	-	-
Construction	-	110,000	90,000	90,000	200,000
Total Expenditures:	-	130,000	100,000	100,000	230,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	100,000	100,000	100,000	100,000	600,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
Design	10,000	10,000	10,000	10,000	60,000
Right of Way	-	-	-	-	-
Construction	90,000	90,000	90,000	90,000	540,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Citywide Arterial Bicycle & Safety Improvements**

TIP # 31

Project No: **asbd07**

Project Type: **Non-Capacity (Safety)**

Project Manager: **Various**

LOS Corridor ID# N/A

Description:

This is a bi-annual program to fund bicycle and safety improvements on classified roadways. Projects are prioritized annually based upon field studies and community feedback.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	100,000	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
Design	-	-	-	10,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	90,000	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	100,000	-	100,000	300,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	100,000	-	100,000	300,000
Capital Expenditures:					
Design	-	10,000	-	10,000	30,000
Right of Way	-	-	-	-	-
Construction	-	90,000	-	90,000	270,000
Total Expenditures:	-	100,000	-	100,000	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Downtown Transit Center Access Improvements**

TIP # 44

Project No: **asbd28**

Project Type: **Non-Capacity, Transit**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project will modify channelization and curb radii to improve turning radii for transit vehicles at the southeast corner of A St SW & 2nd St SW.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be minimal.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-			-
Grants- Unsecured (Fed, State, Local)	-	-			-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	25,000	-	-	-	25,000
Grants- Unsecured (Fed, State, Local)	100,000	-	-	-	100,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	125,000	-	-	-	125,000
Capital Expenditures:					
Design	15,000	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	110,000	-	-	-	110,000
Total Expenditures:	125,000	-	-	-	125,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: ITS Dynamic Message Signs

TIP # 50

Project No: asbd16

Project Type: Non-Capacity (ITS)

Project Manager: TBD

LOS Corridor ID# N/A

Description:

This project funds the design and construction of Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important Intelligent Transportation System (ITS) tool for providing information to roadway users. Priority locations for sign placement are based on the Comprehensive Transportation Plan ITS map and include Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway and Lea Hill Road.

Progress Summary:

The first phase of this project (Auburn Way S) will be completed during 2017.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Street Revenue	-	100,000	100,000	30,000	200,000
Grants- Unsecured Federal	-	-	-	120,000	-
REET	-	100,000	-	-	100,000
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	-	200,000	100,000	150,000	300,000
Capital Expenditures:					
Design	-	20,000	10,000	15,000	30,000
Right of Way	-	-	-	-	-
Construction	-	180,000	90,000	135,000	270,000
Total Expenditures:	-	200,000	100,000	150,000	300,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
Unrestricted Street Revenue	30,000	30,000	30,000	-	220,000
Grants- Unsecured Federal	120,000	120,000	120,000	-	480,000
REET	-	-	-	-	-
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	150,000	150,000	150,000	-	700,000
Capital Expenditures:					
Design	15,000	15,000	15,000	-	70,000
Right of Way	-	-	-	-	-
Construction	135,000	135,000	135,000	-	630,000
Total Expenditures:	150,000	150,000	150,000	-	700,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **AWS Streetscape Improvements (SR-18 to M St SE)**

TIP # 62

Project No: **cpxxxx**

Project Type: **Non-Capacity Miscellaneous**

Project Manager: **TBD**

LOS Corridor ID# 3

Description:

This project will revitalize and beautify Auburn Way S from the SR-18 interchange to the intersection with M Street SE. Proposed improvements include: enhancement of crosswalks and pedestrian linkages; new and repaired sidewalks; curb and gutter; new landscaped medians; street trees; new lighting; pedestrian benches; trash receptacles; recycling containers and other appropriate amenities.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	200,000	200,000	-	400,000
<i>Grants- Unsecured (Fed,State,Local)</i>	-	1,750,000	2,600,000	-	4,350,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	1,950,000	2,800,000	-	4,750,000
Capital Expenditures:					
<i>Design</i>	-	500,000	-	-	500,000
<i>Right of Way</i>	-	1,450,000	-	-	1,450,000
<i>Construction</i>	-	-	2,800,000	-	2,800,000
Total Expenditures:	-	1,950,000	2,800,000	-	4,750,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street SE & 37th Street SE Intersection Improvements**

TIP # 68

Project No: **cp1502**

Project Type: **Intersection Improvement, Non-capacity**

Project Manager: **Luis Barba**

LOS Corridor ID# 10

Description:

Widen the intersection for a U-turn, install an interconnected traffic signal, overlay the intersection, and upgrade curb ramps.

Progress Summary:

Federal Grant was awarded in 2014. Arterial Preservation Fund 105 will participate in this project to overlay portions of A St SE. Budget for 2016 includes 10% local match; there is a potential of receiving 100% grant funding for the construction phase if project is advertised by September 30, 2017.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	1,933	18,720	34,350	-	55,003
Grants- Federal	103,410	379,350	309,500	-	792,260
Traffic Impact Fees	-	-	-	-	-
Other (Arterial Preserv. Fund 105)	41,091	-	46,150	-	87,241
Total Funding Sources:	146,434	398,070	390,000	-	934,504
Capital Expenditures:					
Design	146,434	39,000	-	-	185,434
Right of Way	-	50,000	-	-	50,000
Construction	-	309,070	390,000	-	699,070
Total Expenditures:	146,434	398,070	390,000	-	934,504

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	34,350
Grants- Federal	-	-	-	-	309,500
Traffic Impact Fees	-	-	-	-	-
Other (Arterial Preserv. Fund 105)	-	-	-	-	46,150
Total Funding Sources:	-	-	-	-	390,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	390,000
Total Expenditures:	-	-	-	-	390,000

Grants / Other Sources: Other Funds are Fund 105 Arterial Preservation Funds

City of Auburn Capital Facilities Plan

TABLE T- 2A

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION – LOCAL STREET**

	2018	2019	2020	2021	2022	2023	Total
Capacity Projects:							
None							-
Non-Capacity Projects:							
1 Local Street Improvement Program							
Capital Costs	2,550,000	2,550,000	1,750,000	1,750,000	1,750,000	1,750,000	12,100,000
Funding Sources:							
Fund Balance	650,000	650,000	-	-	-	-	1,300,000
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	1,750,000	1,750,000	1,600,000	1,600,000	1,600,000	1,600,000	9,900,000
Other	-	-	-	-	-	-	-
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,550,000	2,550,000	1,750,000	1,750,000	1,750,000	1,750,000	12,100,000
Total Costs	2,550,000	2,550,000	1,750,000	1,750,000	1,750,000	1,750,000	12,100,000
FUNDING SOURCES:							
Fund Balance	650,000	650,000	-	-	-	-	1,300,000
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	1,750,000	1,750,000	1,600,000	1,600,000	1,600,000	1,600,000	9,900,000
Other	-	-	-	-	-	-	-
Total Funding	2,550,000	2,550,000	1,750,000	1,750,000	1,750,000	1,750,000	12,100,000

City of Auburn Capital Facilities Plan

LOCAL STREET FUND (103)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Local Street Improvement Program**

TIP# 37

Project No: **sobd02, cp1506**

Project Type: **Non-Capacity, Preservation**

Project Manager: **Jai Carter**

LOS Corridor ID# N/A

Description:

The program preserves local (unclassified) streets. The work includes crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. Beginning in 2013, sales tax on construction was dedicated by council to fund this program.

Progress Summary:

This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on reconstruction in 2017 and 2018.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	(Previous 2Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Local Street Fund	-	1,070,142	650,000	650,000	1,720,142
Transfer In (Utilities)	300,000	150,000	150,000	150,000	600,000
Sales Tax on Construction	3,965,897	1,750,000	1,750,000	1,750,000	7,465,897
Other	-	-	-	-	-
Total Funding Sources:	4,265,897	2,970,142	2,550,000	2,550,000	9,786,039
Capital Expenditures:					
Design	404,803	296,500	300,000	300,000	1,001,303
Right of Way	-	-	-	-	-
Construction	3,861,094	2,673,642	2,250,000	2,250,000	8,784,736
Total Expenditures:	4,265,897	2,970,142	2,550,000	2,550,000	9,786,039

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Local Street Fund	-	-	-	-	1,300,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	1,600,000	1,600,000	1,600,000	1,600,000	9,900,000
Other	-	-	-	-	-
Total Funding Sources:	1,750,000	1,750,000	1,750,000	1,750,000	12,100,000
Capital Expenditures:					
Design	300,000	300,000	300,000	300,000	1,800,000
Right of Way	-	-	-	-	-
Construction	1,450,000	1,450,000	1,450,000	1,450,000	10,300,000
Total Expenditures:	1,750,000	1,750,000	1,750,000	1,750,000	12,100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE T- 2B

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING TRANSPORTATION – STREET PRESERVATION

	2018	2019	2020	2021	2022	2023	Total
Capacity Projects:							
None							-
Non-Capacity Projects:							
1 15th Street SW Reconstruction							
Capital Costs	-	-	-	375,000	3,000,000	-	3,375,000
Funding Sources:							
Fund Balance	-	-	-	75,000	500,000	-	575,000
Grants	-	-	-	300,000	2,500,000	-	2,800,000
Utility Tax	-	-	-	-	-	-	-
2 Arterial Street Preservation Program							
Capital Costs	500,000	900,000	836,720	1,517,560	1,800,000	1,800,000	7,354,280
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Utility Tax	500,000	900,000	836,720	1,517,560	1,800,000	1,800,000	7,354,280
3 Annual Arterial Crack Seal Program							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Fund Balance	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Utility Tax	-	-	-	-	-	-	-
4 Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)							
Capital Costs	-	120,000	1,508,000	-	-	-	1,628,000
Funding Sources:							
Fund Balance	-	120,000	618,280	-	-	-	738,280
Utility Tax	-	-	-	-	-	-	-
Grants	-	-	889,720	-	-	-	889,720
5 Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)							
Capital Costs	-	222,440	1,727,840	-	-	-	1,950,280
Funding Sources:							
Fund Balance	-	111,220	863,920	-	-	-	975,140
Utility Tax	-	-	-	-	-	-	-
Grants	-	111,220	863,920	-	-	-	975,140
6 A St SE Preservation (E Main St to 17th St SE)							
Capital Costs	-	1,763,600	-	-	-	-	1,763,600
Funding Sources:							
Fund Balance	-	881,800	-	-	-	-	881,800
Utility Tax	-	-	-	-	-	-	-
Grants	-	881,800	-	-	-	-	881,800
7 15th Street NE/NW Preservation (SR-167 to 8th Street NE)							
Capital Costs	1,500,000	-	-	-	-	-	1,500,000
Funding Sources:							
Fund Balance	750,000	-	-	-	-	-	750,000
REET 2	-	-	-	-	-	-	-
Grants	750,000	-	-	-	-	-	750,000

Note: Financial plan utilizes the following order for use of funds to finance projects: grant revenues (if available), utility tax revenues and fund balance.

SUMMARY:

CAPITAL COSTS

Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,100,000	3,106,040	4,172,560	1,992,560	4,900,000	1,900,000	18,171,160
Total Costs	2,100,000	3,106,040	4,172,560	1,992,560	4,900,000	1,900,000	18,171,160

FUNDING SOURCES:

Fund Balance	850,000	1,213,020	1,582,200	175,000	600,000	100,000	4,520,220
Utility Tax	500,000	900,000	836,720	1,517,560	1,800,000	1,800,000	7,354,280
Grants	750,000	993,020	1,753,640	300,000	2,500,000	-	6,296,660
REET 2	-	-	-	-	-	-	-
Total Funding	2,100,000	3,106,040	4,172,560	1,992,560	4,900,000	1,900,000	18,171,160

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Funds

Project Title: **15th Street SW Reconstruction**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **TBD**

TIP #7

LOS Corridor ID# 1/2

Description:

This project will evaluate improvements to the Union Pacific at grade rail crossings as well as the vertical sight distance to the Interurban Trail crossing to the west of the tracks. This project was originally scoped to include pavement preservation. The pavement preservation component could still be combined with this project, but is also eligible for the Arterial Preservation program. A planning level cost estimate is provided.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Arterial Preservation Fund	-	75,000	500,000	-	575,000
Unsecured Grant	-	300,000	2,500,000	-	2,800,000
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	375,000	3,000,000	-	3,375,000
Capital Expenditures:					
Design	-	375,000	-	-	375,000
Right of Way	-	-	-	-	-
Construction	-	-	3,000,000	-	3,000,000
Total Expenditures:	-	375,000	3,000,000	-	3,375,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Funds

Project Title: **Arterial Street Preservation Program**

TIP #35

Project No: **Varies annually**

Project Type: **Non-Capacity, Preservation**

Project Manager: **Jai Carter**

LOS Corridor ID# N/A

Description: Implement regular pavement maintenance and/or rehabilitation of various classified streets citywide. These projects may include a combination of overlays, rebuilds, and spot repairs. This program is funded through a 1% utility tax that was adopted by City Council during 2008.

Progress Summary:

The 2015 construction cycle included the completion of the 2014 preservation project and participation in two utility projects in addition to the annual 2015 project. 2016 projects included providing matching funds the federally funded preservation project on Auburn Way N, participating in one utility project, and completing the 2015 preservation project.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	(Previous 2 Years) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Utility Tax	1,726,416	-	500,000	900,000	3,126,416
REET2	600,000	-	-	-	600,000
Other (Local Street)	218,997	-	-	-	218,997
Total Funding Sources:	2,545,413	-	500,000	900,000	3,945,413
Capital Expenditures:					
Design	30,976	-	75,000	135,000	105,976
Right of Way	-	-	-	-	-
Construction	2,514,437	-	425,000	765,000	2,939,437
Total Expenditures:	2,545,413	-	500,000	900,000	3,045,413

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Utility Tax	836,720	1,517,560	1,800,000	1,800,000	7,354,280
REET2	-	-	-	-	-
Other (Local Street)	-	-	-	-	-
Total Funding Sources:	836,720	1,517,560	1,800,000	1,800,000	7,354,280
Capital Expenditures:					
Design	125,500	117,560	120,000	120,000	693,060
Right of Way	-	-	-	-	-
Construction	711,220	1,400,000	1,680,000	1,680,000	6,661,220
Total Expenditures:	836,720	1,517,560	1,800,000	1,800,000	7,354,280

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Funds

Project Title: **Annual Arterial Crack Seal Program**

TIP #36

Project No: **spbd03**

Project Type: **Non-Capacity, Preservation**

Project Manager: **Jai Carter**

LOS Corridor ID# N/A

Description:

Implement regular maintenance of various classified streets by sealing newly formed cracks. Sealing the cracks will prolong the life of the pavement by stopping water from draining into the sub-base of the road.

Progress Summary:

Program continues to successfully extend pavement life citywide.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	(Previous 2 Years) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Arterial Preservation Fund	-	100,000	100,000	100,000	200,000
Utility Tax	-	-	-	-	-
REET	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	-	100,000	100,000	100,000	200,000
Capital Expenditures:					
Design	-	10,000	10,000	10,000	20,000
Right of Way	-	-	-	-	-
Construction	-	90,000	90,000	90,000	180,000
Total Expenditures:	-	100,000	100,000	100,000	200,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Arterial Preservation Fund	100,000	100,000	100,000	100,000	600,000
Utility Tax	-	-	-	-	-
REET	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
Design	10,000	10,000	10,000	10,000	60,000
Right of Way	-	-	-	-	-
Construction	90,000	90,000	90,000	90,000	540,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)**

TIP # 46

Project No: **spbd04**

Project Type: **Non-Capacity, Preservation**

Project Manager: **TBD**

LOS Corridor ID# 1/2

Description:

This project will grind and overlay Auburn Way N from 8th Street NE to 22nd Street NE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:

Federal Grant funding was applied for in 2016.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	120,000	-
<i>Secured Federal Grants</i>	-	-	-	-	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	120,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	120,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	120,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Arterial Preservation Fund</i>	618,280	-	-	-	738,280
<i>Secured Federal Grants</i>	889,720	-	-	-	889,720
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	1,508,000	-	-	-	1,628,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,508,000	-	-	-	1,508,000
Total Expenditures:	1,508,000	-	-	-	1,628,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)**

TIP # 47

Project No: **cpxxxx**

Project Type: **Non-Capacity, Preservation**

Project Manager: **TBD**

LOS Corridor ID# 2

Description:

This project will grind and overlay Auburn Way N from approximately 8th Street NE to approximately 4th St SE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:

Federal Grant funding was applied for in 2016.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Arterial Preservation Fund	-	-	-	111,220	-
Secured Federal Grants	-	-	-	111,220	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	222,440	-
Capital Expenditures:					
Design	-	-	-	222,440	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	222,440	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Arterial Preservation Fund	863,920	-	-	-	975,140
Secured Federal Grants	863,920	-	-	-	975,140
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	1,727,840	-	-	-	1,950,280
Capital Expenditures:					
Design	-	-	-	-	222,440
Right of Way	-	-	-	-	-
Construction	1,727,840	-	-	-	1,727,840
Total Expenditures:	1,727,840	-	-	-	1,950,280

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **A St SE Preservation (E Main St to 17th St SE)**

TIP # 48

Project No: **cpxxxx**

Project Type: **Non-Capacity, Preservation**

Project Manager: **TBD**

LOS Corridor ID# 10

Description:

This project will grind and overlay A St SE between E Main St and 17th St SE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:

Federal Grant funding was applied for in 2016.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Arterial Preservation Fund	-	-	-	881,800	-
Secured Federal Grants	-	-	-	881,800	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	1,763,600	-
Capital Expenditures:					
Design	-	-	-	198,720	-
Right of Way	-	-	-	-	-
Construction	-	-	-	1,564,880	-
Total Expenditures:	-	-	-	1,763,600	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	881,800
Secured Federal Grants	-	-	-	-	881,800
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,763,600
Capital Expenditures:					
Design	-	-	-	-	198,720
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,564,880
Total Expenditures:	-	-	-	-	1,763,600

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Special Revenue Fund

Project Title: **15th Street NE/NW Preservation (SR-167 to 8th Street NE)**

TIP # 71

Project No: **CP1521**

Project Type: **Non-Capacity, Preservation**

Project Manager: **Kim Truong**

LOS Corridor ID# 9

Description:

The project proposes to grind and overlay 15th Street NW/NE from the SR167 to Auburn Way N; and grind and overlay Harvey Road NE from Auburn Way N to 8th Street NE. The project will restore 7.57 lane miles of pavement, upgrade 30 curb ramps to meet current ADA standard, as well as remove unused driveway openings as an upgrade to non ADA compliant pedestrian facilities. The project funds the design, coordination, permitting, and construction of the pavement preservation project.

Progress Summary:

Federal grant was secured in 2014.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Arterial Preservation Fund	46,657	20,843	750,000	-	817,500
Grants- Secured Federal	43,792	23,708	750,000	-	817,500
Utility Tax	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	90,449	44,551	1,500,000	-	1,635,000
Capital Expenditures:					
Design	90,449	49,000	-	-	139,449
Right of Way	-	-	-	-	-
Construction	-	-	1,500,000	-	1,500,000
Total Expenditures:	90,449	49,000	1,500,000	-	1,639,449

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	750,000
Grants- Secured Federal	-	-	-	-	750,000
Utility Tax	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,500,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,500,000
Total Expenditures:	-	-	-	-	1,500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE T-3

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

Project:	2019	2020	2021	2022	2023	2024	Total
1 <i>A Street NW, Phase 1</i>	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 154,980
2 <i>M Street Underpass</i>	21,827	21,827	21,827	21,827	21,827	21,827	130,962
3 <i>A Street Loop</i>	-	-	1,500	1,500	1,500	1,500	6,000
4 <i>F Street SE, Downtown to Les Gove</i>	-	-	-	4,100	4,100	4,100	12,300
5 <i>M Street NE, E. Main to 4th</i>	-	-	-	-	5,000	5,000	10,000
6 <i>8th Street NE Widening</i>	-	-	-	-	5,000	5,000	10,000
7 <i>Academy Drive Multi-Use Trail</i>	-	-	-	-	25,000	25,000	50,000
8 <i>C St SW & 15th St SW Int. Imp.</i>	-	-	-	-	2,500	2,500	5,000
9 <i>124th Ave SE Corridor & 320th Imp.</i>	-	-	-	-	2,500	2,500	5,000
10 <i>124th Ave SE Corridor Imp. -Phase 2</i>	-	-	-	-	5,000	5,000	10,000
11 <i>SE 320th St Corridor Improvements</i>	-	-	-	-	5,000	5,000	10,000
12 <i>W Valley Hwy Imp. (15th St NW to W Main)</i>	-	-	-	-	5,000	5,000	10,000
13 <i>Lake Tapps Pkwy ITS Expansion</i>	-	-	5,000	5,000	5,000	5,000	20,000
14 <i>M St SE Corridor, 8th St SE to AWS</i>	-	-	-	-	15,000	15,000	30,000
15 <i>W Valley Hwy Imp. (SR -18 to 15th St SW)</i>	-	-	-	2,500	2,500	2,500	7,500
16 <i>M St SE & 29th St SE Int. Safety Imp.</i>	-	-	-	5,000	5,000	5,000	15,000
17 <i>R St SE & 21st St SE Int. Safety Imp.</i>	-	-	-	5,000	5,000	5,000	15,000
18 <i>Riverwalk Dr SE Non-Motorized Imp.</i>	-	-	10,000	10,000	10,000	10,000	40,000
19 <i>ITS Dynamic Message Signs</i>	-	-	-	-	5,000	5,000	10,000
20 <i>AWS Streetscape Improvements</i>	-	-	-	-	2,500	2,500	5,000
21 <i>A St SE & 37 St SE Int. Improvements</i>	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Total	\$ 50,157	\$ 50,157	\$ 66,657	\$ 83,257	\$ 160,757	\$ 160,757	\$ 571,742

WATER

Current Facilities

The City of Auburn water utility provides water supply, treatment, transmission, storage, distribution, and service connections to in-City residences and businesses. The City also provides water to the City of Algona and Water District #111 under wholesale agreements. The water system consists of wells, springs and interties for source; chlorination stations and corrosion control for treatment; pump stations, pressure reducing stations and pipelines for transmission; and steel and concrete enclosed reservoirs for storage. Table W-1, "Facilities Inventory", lists the facilities along with their current capacities and approximate locations.

Level of Service (LOS)

The City's Comprehensive Water Plan summarizes the design criteria and service policies for the City's water distribution system.

Capital Facilities Projects and Financing

The City of Auburn's water system anticipates eight capacity projects in the amount of \$14,663,392 and thirty-three non-capacity projects totaling \$24,018,600 for a 6-year planning expectation total of \$38,681,992. The financing plan is shown in Table W-2 followed by individual worksheets showing the project details.

The capacity projects will increase water supply quantities, storage, and distribution for growth of retail customers. The non-capacity projects will provide for pipeline improvements and replacements, delivery pressure improvements, water quality enhancements, comprehensive and resource management planning, pump station upgrades, telemetry system improvements, and meter upgrades.

Impact on Future Operating Budgets

As Table W-3 shows, operating budget impacts of \$3,000 are forecasted for water supply and distribution facilities during the six years 2019 – 2024.

City of Auburn Capital Facilities Plan

TABLE W-1

Facilities Inventory Water Facilities

CITY OF AUBURN WATER SYSTEM			
FACILITY	WATER RIGHT	CAPACITY (MGD - max rate)	LOCATION
<u>Water Supply:</u>			
Coal Creek Springs	Certificate 857	9.70<2.52>*	3401 Stuck River Rd
Well 1	Certificate 3560-A	3.17	1136 M St SE
Well 2	G1-00277 C	3.46	1109 5th St NE
Well 3A	G1-23629 C	4.03	401 37th St SE
Well 3B	(Included Above)	(Included Above)	401 37th St SE
Well 4	G1-20391 C	4.03	950 25th St SE
Well 5	G1-23633 C	1.44	5530 James Ave SE
Well 5A	(Included Above)	(Included Above)	5401 Olive Way SE
Well 5B	(Included Above)	(Included Above)	West end of 62nd Ct SE
Well 6	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	1109 5th St NE
Well 7	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	405 E St NE
West Hill Springs	Claim (1973 File Date)	0.9	1900 15th St NW Ext
Supply Total (MGD)		26.73	
Available for Use		24.21	
* Denotes deduction of 1,750 gpm (Qi/2,824 ac-ft/yr) to comply with the provisions of the Muckleshoot-Auburn Stipulated Agreement.			
FACILITY	CAPACITY (MGD)	LOCATION	SERVICE AREA
<u>Intertie</u>			
Tacoma B Street NW	3.2	3240 B St NW	Valley Service Area
Tacoma 132nd Ave SE	3.2	29598 132nd Ave SE	Lea Hill Service Area
Intertie Total (MGD)	6.4		
FACILITY	CAPACITY (MG)	LOCATION	SERVICE AREA
<u>Storage Facilities:</u>			
Academy Reservoir 8A	1.0	5031 Auburn Way S	Academy Service Area
Academy Reservoir 8B	1.5	5031 Auburn Way S	Academy Service Area
Lakeland Hills Reservoir 5	1.0	1326 57th Dr SE	Lakeland Hills Svc Area
Lakeland Hills Reservoir 6	1.0	5718 Francis Ct SE	Lakeland Hills Svc Area
Lea Hill Reservoir 4A	1.0	30502 132nd Ave SE	Lea Hill Service Area
Lea Hill Reservoir 4B	1.5	30502 132nd Ave SE	Lea Hill Service Area
Valley Reservoir 1	5.0	2003 Auburn Way S	Valley Service Area
Valley Reservoir 2	3.6	32115 105th Place S	Valley Service Area
Storage Total (MG)	15.6		

City of Auburn Capital Facilities Plan

TABLE W-1 (continued)

**Facilities Inventory
Water Facilities**

FACILITY	CAPACITY (GPM)	LOCATION
<u>Booster Pump Stations:</u>		
Academy 1: 2 pumps	800	2004 Auburn Way S
Academy 2: 2 pumps	1,500	2004 Auburn Way S
Academy East: 6 pumps	2,820	5031 Auburn Way S
Green River: 4 pumps	4,680	29621 Green River Rd SE
Intertie: 7 pumps	4,830	30502 132nd Ave SE
Lakeland Hills: 5 pumps	3,200	1118 57th Place SE
Lea Hill: 3 pumps	2,100	10406 Lea Hill Rd SE
Terrace View: 3 pumps	1,500	6134 Alexander Place SE
Wilderness Game Farm Pk: 2 pumps	1,050	2401 Stuck River Rd
FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
<u>Pressure Reducing Stations:</u>		
Serves Valley Pressure Zone:		
25th Street SE #1110-10	N/C	25th St SE & K St SE
B Street Intertie	88/55	3300 B St NW
Green River Pump Station	N/C	29621 Green River Rd SE
Howard Road CCF #1011-10	82/65	Howard Rd
Howard Road CCF By-Pass #1011-20	-	Howard Rd (Bypass)
Lea Hill Pump Station	N/C	10406 Lea Hill Rd SE
Riverwalk # 1111-10	115/80	Riverwalk Dr SE & Howard Rd
Riverwalk # 1111-20	90/50	27th St. SE & 27th Place SE
Serves Lea Hill:		
132nd Avenue Intertie	150/70	132nd Ave SE & 295th St
Amber View North #711-10	150/65	105th Pl SE & 320th Pl
Amber View South #711-20	142/60	106th Pl SE Near Reservoir 2
Carriage Square Lower #611-10	165/55	Lea Hill Rd SE
Carriage Square Middle #611-20	140/55	Lea Hill Rd & 106 Pl
Carriage Square Upper #611-30	145/50	Lea Hill Rd & 107 Pl
Cobble Creek Lower #411-20	86/40	SE 304th Pl & SE 101st Place
Cobble Creek Upper #411-10	94/55	104th Ave SE (South of 303rd Road)
Lea Hill #412-10	84/45	SE 298th Place & 109 Ave SE
Lea Hill #412-30	N/C	300 Block & 108th Ave SE
Lea Hill #511-10	87/45	304th St. SE West of 108th Ave
Lea Hill #512-10	80/60	304th St. SE West of 112th Ave
Serves Academy:		
Academy Pump Station	N/C	2004 Auburn Way S
Auburn Way South #1011-30	130/80	2003 Auburn Way S
Auburn Way South #1114-10	88/55	4500 Auburn Way S
Lemon Tree	-	5031 Auburn Way S

City of Auburn Capital Facilities Plan

TABLE W-1 (continued)

**Facilities Inventory
Water Facilities**

FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
Serves Lakeland Hills:		
Lakeland Hills #1309-10	120/55	Mill Pond Dr @ Oravetz Rd
Lakeland Hills #1310-10	130/55	Mill Pond Dr & Mill Pond Loop
Lakeland Hills #1409-10	N/C	Oravetz & Lakeland Hills Way
Lakeland Hills #1409-20	120/56	47th SE & Lakeland Hills Way
Lakeland Hills #1409-30	95/70	Lakeland Hills Way & 51st St SE
Lakeland Hills #1409-40	84/55	Mill Pond Dr & Lakeland Hills Way
Lakeland Hills #1410-10	103/50	4900 Block & Mill Pond Dr
Lakeland Hills #1410-20	N/C	51st St. SE east of Mill Pond Loop
Lakeland Hills #1410-30	125/70	Nathan Ave & Highland Dr
Lakeland Hills #1410-40	82/55	5203 Quincy Ave SE
Lakeland Hills #1411-10	80/42	Bennett Ave & 56th Ave SE
Lakeland Hills #1411-20	82/55	5310 Bennett Ave SE
Lakeland Hills #1411-30	155/73	5100 Kersey Way
Lakeland Hills #1411-40	82/52	2305 54th St SE
Lakeland Hills #1411-50	85/44	5253 Wesley Ave SE
Lakeland Hills #1412-10	82/55	5539 Franklin Ave SE
Lakeland Hills #1509-10	174/60	Terrace View Lower (6170)
Lakeland Hills #1509-20	160/73	Terrace View Middle (5960)
Lakeland Hills #1509-30	138/47	Terrace View Upper (5810)
Lakeland Hills #1509-40	230/90	Terrace View & Alexander Place SE
Lakeland Hills #1510-10	N/C	Lakeland Hills Way & Evergreen Way
N/C - Normally Closed		
FACILITY	CAPACITY (GPM)	LOCATION
<u>Corrosion Control:</u>		
Howard Road	5,550	2101 Howard Rd SE
Fulmer Field	9,375	1113 5th St NE
<u>Chlorination Stations:</u>		
Coal Creek Springs Station	5,000 (gravity feed)	3401 Stuck River Rd
West Hill Springs Station	625 (gravity feed)	1900 15th St NW
Well 1	2,200	1136 M St SE
Well 4	2,600	950 25th St SE
Well 5A	180	5401 Olive Ave SE
Well 5B	600	1100 63rd St SE
BRAUNWOOD SATELLITE WATER SYSTEM		
FACILITY	CAPACITY	LOCATION
<u>Water Supply:</u>		
Braunwood Satellite 1	0.03 MGD	4501 47th St SE
<u>Storage Facilities:</u>		
Braunwood Satellite 1	0.03 MG	4501 47th St SE
<u>Booster Pump Stations:</u>		
Braunwood: 3 Pumps	2.0 GPM	4501 47th St SE

City of Auburn Capital Facilities Plan

TABLE W-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
WATER DIVISION**

	2018	2019	2020	2021	2022	2023	Total
<u>Capacity Projects:</u>							
1 Fulmer Well Field Improvements							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Water Fund	10,000	-	-	-	-	-	10,000
Bond Proceeds	-	-	-	-	-	-	-
2 Cascade Water Alliance Water Purchase							
Capital Costs	252,586	252,586	934,805	934,805	934,805	934,805	4,244,392
Funding Sources:							
Water Fund	252,586	252,586	934,805	934,805	934,805	934,805	4,244,392
Bond Proceeds	-	-	-	-	-	-	-
3 Academy Pump Station #1 Pump Replacement							
Capital Costs	-	250,000	1,875,000	-	-	-	2,125,000
Funding Sources:							
Water Fund	-	250,000	1,875,000	-	-	-	2,125,000
Bond Proceeds	-	-	-	-	-	-	-
4 Coal Creek Springs Rehabilitation							
Capital Costs	-	-	-	-	800,000	2,000,000	2,800,000
Funding Sources:							
Water Fund	-	-	-	-	800,000	2,000,000	2,800,000
Bond Proceeds	-	-	-	-	-	-	-
5 Algona Well 1 Decommissioning							
Capital Costs	-	-	-	-	-	39,000	39,000
Funding Sources:							
Water Fund	-	-	-	-	-	39,000	39,000
Bond Proceeds	-	-	-	-	-	-	-
6 Annual Distribution System Improvements Program							
Capital Costs	1,000,000	300,000	1,000,000	300,000	1,000,000	300,000	3,900,000
Funding Sources:							
Water Fund	1,000,000	300,000	1,000,000	300,000	1,000,000	300,000	3,900,000
Bond Proceeds	-	-	-	-	-	-	-
7 Howard Road CCTF Expansion							
Capital Costs	-	-	-	-	250,000	765,000	1,015,000
Funding Sources:							
Water Fund	-	-	-	-	250,000	765,000	1,015,000
Bond Proceeds	-	-	-	-	-	-	-
8 Valley Service Area Reservoir No. 3							
Capital Costs	-	-	-	-	30,000	500,000	530,000
Funding Sources:							
Water Fund	-	-	-	-	30,000	500,000	530,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	1,262,586	802,586	3,809,805	1,234,805	3,014,805	4,538,805	14,663,392

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
9 Green River PS Emergency Power							
Capital Costs	90,000	910,000	-	-	-	-	1,000,000
Funding Sources:							
Water Fund	90,000	910,000	-	-	-	-	1,000,000
Bond Proceeds	-	-	-	-	-	-	-
10 Well Inspection and Redevelopment Program							
Capital Costs	-	150,000	-	-	150,000	-	300,000
Funding Sources:							
Water Fund	-	150,000	-	-	150,000	-	300,000
Bond Proceeds	-	-	-	-	-	-	-
11 Water Repair & Replacements							
Capital Costs	300,000	1,000,000	300,000	1,000,000	300,000	1,000,000	3,900,000
Funding Sources:							
Water Fund	300,000	1,000,000	300,000	1,000,000	300,000	1,000,000	3,900,000
Bond Proceeds	-	-	-	-	-	-	-
12 Street Utility Improvements							
Capital Costs	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Funding Sources:							
Water Fund	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Bond Proceeds	-	-	-	-	-	-	-
13 Lea Hill PRV Station Improvements							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Water Fund	10,000	-	-	-	-	-	10,000
Bond Proceeds	-	-	-	-	-	-	-
14 Water Meter & Billing System Improvements							
Capital Costs	500,000	-	-	-	-	-	500,000
Funding Sources:							
Water Fund	500,000	-	-	-	-	-	500,000
Bond Proceeds	-	-	-	-	-	-	-
15 Utilities Field Operations Center							
Capital Costs	300,000	-	-	-	-	-	300,000
Funding Sources:							
Water Fund	100,000	-	-	-	-	-	100,000
Other -Sewer Fund	100,000	-	-	-	-	-	100,000
Other -Storm Fund	100,000	-	-	-	-	-	100,000
16 West Hill Springs Improvements							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Water Fund	10,000	-	-	-	-	-	10,000
Bond Proceeds	-	-	-	-	-	-	-
17 Reservoir Seismic Rehabilitation							
Capital Costs	-	75,000	-	200,000	-	205,000	480,000
Funding Sources:							
Water Fund	-	75,000	-	200,000	-	205,000	480,000
Bond Proceeds	-	-	-	-	-	-	-
18 Lea Hill - 132nd Ave Distribution System Modifications							
Capital Costs	-	100,000	400,000	-	-	-	500,000
Funding Sources:							
Water Fund	-	100,000	400,000	-	-	-	500,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
19 Auburn Way South - Muckleshoot Plaza to Dogwood							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Water Fund	10,000	-	-	-	-	-	10,000
Bond Proceeds	-	-	-	-	-	-	-
20 Reservoir Painting							
Capital Costs	-	-	-	1,250,000	-	-	1,250,000
Funding Sources:							
Water Fund	-	-	-	1,250,000	-	-	1,250,000
Bond Proceeds	-	-	-	-	-	-	-
21 Coal Creek Springs Transmission Main Replacement							
Capital Costs	1,116,600	-	-	-	-	-	1,116,600
Funding Sources:							
Water Fund	249,951	-	-	-	-	-	249,951
DWSRF Loan	866,649	-	-	-	-	-	866,649
Bond Proceeds	-	-	-	-	-	-	-
22 F Street SE Non-Motorized Improvements							
Capital Costs	-	-	70,000	250,000	-	-	320,000
Funding Sources:							
Water Fund	-	-	70,000	250,000	-	-	320,000
Bond Proceeds	-	-	-	-	-	-	-
23 Reservoir Repair and Replacements							
Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Funding Sources:							
Water Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Bond Proceeds	-	-	-	-	-	-	-
24 Pipeline Asset Management Study							
Capital Costs	-	50,000	50,000	-	-	-	100,000
Funding Sources:							
Water Fund	-	50,000	50,000	-	-	-	100,000
Bond Proceeds	-	-	-	-	-	-	-
25 22nd Street NE & I Street NE Intersection							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Water Fund	10,000	-	-	-	-	-	10,000
Bond Proceeds	-	-	-	-	-	-	-
26 Auburn Regional Growth Center Access Improvements							
Capital Costs	-	-	50,000	430,000	-	-	480,000
Funding Sources:							
Water Fund	-	-	50,000	430,000	-	-	480,000
Bond Proceeds	-	-	-	-	-	-	-
27 M Street NE Widening							
Capital Costs	-	-	-	30,000	125,000	-	155,000
Funding Sources:							
Water Fund	-	-	-	30,000	125,000	-	155,000
Bond Proceeds	-	-	-	-	-	-	-
28 Auburn Way South - Hemlock Street SE to Poplar Street SE							
Capital Costs	-	-	-	-	-	200,000	200,000
Funding Sources:							
Water Fund	-	-	-	-	-	200,000	200,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
29 Lea Hill Rd Segment 1 (R St NE to 105th PI SE)							
Capital Costs	-	-	-	75,000	550,000	-	625,000
Funding Sources:							
Water Fund	-	-	-	75,000	550,000	-	625,000
Bond Proceeds	-	-	-	-	-	-	-
30 Decommission Lea Hill Pump Station							
Capital Costs	-	-	83,000	-	-	-	83,000
Funding Sources:							
Water Fund	-	-	83,000	-	-	-	83,000
Bond Proceeds	-	-	-	-	-	-	-
31 Deduct Meter Replacement Program							
Capital Costs	-	250,000	250,000	250,000	250,000	-	1,000,000
Funding Sources:							
Water Fund	-	250,000	250,000	250,000	250,000	-	1,000,000
Bond Proceeds	-	-	-	-	-	-	-
32 Comprehensive Water Plan							
Capital Costs	-	-	-	75,000	25,000	-	100,000
Funding Sources:							
Water Fund	-	-	-	75,000	25,000	-	100,000
Bond Proceeds	-	-	-	-	-	-	-
33 Lea Hill AC Main Replacement							
Capital Costs	-	-	200,000	2,500,000	-	-	2,700,000
Funding Sources:							
Water Fund	-	-	200,000	2,500,000	-	-	2,700,000
Bond Proceeds	-	-	-	-	-	-	-
34 Lea Hill Rd Segment 2 (105th PI SE to 112th Ave SE)							
Capital Costs	-	-	-	-	110,000	1,100,000	1,210,000
Funding Sources:							
Water Fund	-	-	-	-	110,000	1,100,000	1,210,000
Bond Proceeds	-	-	-	-	-	-	-
35 Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)							
Capital Costs	-	-	-	-	-	130,000	130,000
Funding Sources:							
Water Fund	-	-	-	-	-	130,000	130,000
Bond Proceeds	-	-	-	-	-	-	-
36 Reservoir 1 Seismic Control Valve							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Water Fund	12,500	-	-	-	-	-	12,500
Grants	87,500	-	-	-	-	-	87,500
37 Lead Service Line Replacement							
Capital Costs	-	150,000	150,000	150,000	150,000	150,000	750,000
Funding Sources:							
Water Fund	-	150,000	150,000	150,000	150,000	150,000	750,000
Bond Proceeds	-	-	-	-	-	-	-
38 Well 4 Pump Improvements							
Capital Costs	-	-	40,000	186,000	-	-	226,000
Funding Sources:							
Water Fund	-	-	40,000	186,000	-	-	226,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
39 Water Resources Protection Program (Wellhead Protection)							
Capital Costs	-	24,600	24,600	24,600	24,600	24,600	123,000
Funding Sources:							
Water Fund	-	24,600	24,600	24,600	24,600	24,600	123,000
Bond Proceeds	-	-	-	-	-	-	-
40 Game Farm Park Pump Station/Distribution System Improvements							
Capital Costs	-	-	50,000	230,000	-	-	280,000
Funding Sources:							
Water Fund	-	-	50,000	230,000	-	-	280,000
Bond Proceeds	-	-	-	-	-	-	-
41 Meter Vault Replacement							
Capital Costs	-	250,000	-	-	-	-	250,000
Funding Sources:							
Water Fund	-	250,000	-	-	-	-	250,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	2,996,600	4,009,600	2,717,600	7,700,600	2,734,600	3,859,600	24,018,600
SUMMARY:							
	2018	2019	2020	2021	2022	2023	Total
CAPITAL COSTS							
Capacity Projects	1,262,586	802,586	3,809,805	1,234,805	3,014,805	4,538,805	14,663,392
Non-Capacity Projects	2,996,600	4,009,600	2,717,600	7,700,600	2,734,600	3,859,600	24,018,600
Total Costs	4,259,186	4,812,186	6,527,405	8,935,405	5,749,405	8,398,405	38,681,992
FUNDING SOURCES:							
Water Fund	3,105,037	4,812,186	6,527,405	8,935,405	5,749,405	8,398,405	37,527,843
Other- Sewer Fund	100,000	-	-	-	-	-	100,000
Other- Storm Fund	100,000	-	-	-	-	-	100,000
DWSRF Loan	866,649	-	-	-	-	-	866,649
Grants	87,500	-	-	-	-	-	87,500
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	4,259,186	4,812,186	6,527,405	8,935,405	5,749,405	8,398,405	38,681,992

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Fulmer Well Field Improvements**
 Project No: **cp1107**
 Project Type: **Capacity**
 Project Manager: **Luis Barba**

Description:

Phase I: Evaluate Wells 2, 6 and 7 and the Fulmer Field Corrosion Control Treatment Facility to assess the supply and treatment capacity of the existing facilities and infrastructure. The evaluation will include an assessment of individual and total well supply capacities, along with a review of the treatment facility operating and control parameters. The evaluation will also incorporate recommendations for facility improvements.

Phase II: Install well pumps in Wells 2 and 6, new clearwell pumps, and a new SCADA.

2015 Comprehensive Water Plan CIP ID S-19

Progress Summary:

Phase I is complete. Phase II will be designed and installed in 2016 and 2017.

Future Impact on Operating Budget:

Restoration of these wells to full productivity will reduce the need to purchase regional water from Tacoma, a significant annual operating savings.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Water Revenue	232,696	1,417,726	10,000	-	1,660,422
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	999,893	-	-	-	999,893
Other	-	-	-	-	-
Total Funding Sources:	1,232,589	1,417,726	10,000	-	2,660,315
Capital Expenditures:					
Design	962,812	400,000	-	-	1,362,812
Right of Way	-	-	-	-	-
Construction	269,777	1,017,726	10,000	-	1,297,503
Total Expenditures:	1,232,589	1,417,726	10,000	-	2,660,315

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Cascade Water Alliance Water Purchase**
 Project No: **wabd06**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

Financing to purchase water from adjacent purveyors to meet projected demand based on agreements with Cascade Water Alliance. Council approved the agreements for permanent and reserve wholesale supply in September 2013. A new agreement with Tacoma was executed in 2014. Budget reflects purchase of permanent supply - payments of \$934,805 will continue from 2020 through 2029. Reserve supply will not be purchased and is not included.
 2015 Comprehensive Water Plan CIP ID S-04

Progress Summary:

Planned

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	252,586	252,586	252,586	505,172
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	252,586	252,586	252,586	505,172
Capital Expenditures:					
<i>Water Supply Charges</i>	-	252,586	252,586	252,586	505,172
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	252,586	252,586	252,586	505,172

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Water Revenue</i>	934,805	934,805	934,805	934,805	4,244,392
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	934,805	934,805	934,805	934,805	4,244,392
Capital Expenditures:					
<i>Water Supply Charges</i>	934,805	934,805	934,805	934,805	4,244,392
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	934,805	934,805	934,805	934,805	4,244,392

City of Auburn Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **Academy Pump Station #1 Pump Replacement**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

The pump station is reaching the end of its useful life. The project will also increase the pump station capacity to meet peak demands and fire flow requirements, and provide backup power generation.
 2015 Comprehensive Plan CIP ID PS-07

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	250,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	250,000	-
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	250,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	1,875,000	-	-	-	2,125,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,875,000	-	-	-	2,125,000
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	-
Construction	1,875,000	-	-	-	1,875,000
Total Expenditures:	1,875,000	-	-	-	2,125,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **Coal Creek Springs Rehabilitation**
 Project No: **wabd07**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

Rehabilitation of the Coal Creek Springs middle collector will improve capacity of the springs resulting in greater utilization of the water right.

2015 Comprehensive Plan CIP ID S-09

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact. Note that an additional \$600,000 of project budget will be expended in 2024.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	800,000	2,000,000	2,800,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	800,000	2,000,000	2,800,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	800,000	2,000,000	2,800,000
Total Expenditures:	-	-	800,000	2,000,000	2,800,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **Algona Well 1 Decommissioning**
 Project No: **wabd08**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

The Algona well has been temporarily abandoned and all related facilities removed. This project will have the well properly decommissioned by a State of Washington-licensed well driller, once the water rights have been transferred to an alternate source.

2015 Comprehensive Plan CIP ID S-14

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	39,000	39,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	39,000	39,000
Capital Expenditures:					
Design	-	-	-	39,000	39,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	39,000	39,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Annual Distribution System Improvements Program**
 Project No: **wabd09**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

Program to fund capacity-related improvements to the water distribution system to address low pressures during peak hour demand and fire flows. Design is expected to be completed in one year, followed by construction of those improvements in the subsequent year.

2015 Comprehensive Plan CIP ID D-02

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	300,000	1,000,000	300,000	1,300,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	300,000	1,000,000	300,000	1,300,000
Capital Expenditures:					
Design	-	300,000	-	300,000	600,000
Right of Way	-	-	-	-	-
Construction	-	-	1,000,000	-	1,000,000
Total Expenditures:	-	300,000	1,000,000	300,000	1,300,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	1,000,000	300,000	1,000,000	300,000	3,900,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,000,000	300,000	1,000,000	300,000	3,900,000
Capital Expenditures:					
Design	-	300,000	-	300,000	900,000
Right of Way	-	-	-	-	-
Construction	1,000,000	-	1,000,000	-	3,000,000
Total Expenditures:	1,000,000	300,000	1,000,000	300,000	3,900,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Howard Road CCTF Expansion**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

With the completion of the Coal Creek Springs Improvements, the Howard Road Corrosion Control Treatment Facility will exceed its current capacity. This project will add one aeration tower and one blower pump to match the existing towers and blowers.
 2015 Comprehensive Plan CIP ID S-18

Progress Summary:

Planning, design in conjunction with Coal Creek Springs improvements, construction complete just before CCS improvements

Future Impact on Operating Budget:

The annual maintenance cost is estimated to be approximately \$600.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	250,000	765,000	1,015,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	250,000	765,000	1,015,000
Capital Expenditures:					
Design	-	-	250,000	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	765,000	765,000
Total Expenditures:	-	-	250,000	765,000	1,015,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Valley Service Area Reservoir No. 3**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

A new 1 million gallon storage facility is needed to meet future storage requirements in the Valley Service Area.
 2015 Comprehensive Plan CIP ID R-04

Progress Summary:

Reservoir siting study will be conducted in 2022, with property acquisition in 2023. Design of the project will be completed in 2024, with construction in 2025-2026.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	30,000	500,000	530,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	30,000	500,000	530,000
Capital Expenditures:					
Design	-	-	30,000	500,000	530,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	30,000	500,000	530,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Green River Pump Station Emergency Power**
 Project No: **wabd10**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Construction of facility improvements to house an emergency generator and associated electrical equipment.
 2015 Comprehensive Plan CIP ID PS-03

Progress Summary:

Planned

Future Impact on Operating Budget:

The annual maintenance cost is estimated to be approximately \$600.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	90,000	910,000	90,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	90,000	910,000	90,000
Capital Expenditures:					
Design	-	-	90,000	100,000	190,000
Right of Way	-	-	-	-	-
Construction	-	-	-	810,000	-
Total Expenditures:	-	-	90,000	910,000	90,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,000,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,000,000
Capital Expenditures:					
Design	-	-	-	-	190,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	810,000
Total Expenditures:	-	-	-	-	1,000,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Well Inspection and Redevelopment Program**
 Project No: **wabd11**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Program for inspection and redevelopment of supply wells and springs necessary to ensure production at maximum capacity for efficient utilization.
 2015 Comprehensive Plan CIP ID S-07

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	150,000		150,000	150,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	150,000	-	150,000	150,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	150,000		150,000	150,000
Total Expenditures:	-	150,000	-	150,000	150,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	150,000	-	300,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	150,000	-	300,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	150,000	-	300,000
Total Expenditures:	-	-	150,000	-	300,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Water Repair & Replacements**
 Project No: **wabd02**
 Project Type: **Non-Capacity (R&R)**
 Project Manager: **Various**

Description:

Program to fund distribution system repair and replacement projects required for meeting peak demands and reducing system losses. Projects will be coordinated with the Local Street Program and other utility projects.
 2015 Comprehensive Plan CIP ID D-09

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Water Revenue	-	-	300,000	1,000,000	1,300,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	300,000	1,000,000	1,300,000
Capital Expenditures:					
Design	-	-	300,000	-	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,000,000	-
Total Expenditures:	-	-	300,000	1,000,000	300,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
Unrestricted Water Revenue	300,000	1,000,000	300,000	1,000,000	3,900,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	300,000	1,000,000	300,000	1,000,000	3,900,000
Capital Expenditures:					
Design	300,000	-	300,000	-	900,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	1,000,000	3,000,000
Total Expenditures:	300,000	1,000,000	300,000	1,000,000	3,900,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Street Utility Improvements**
 Project No: **wabd01**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements in coordination with the Local Street Preservation Program and general arterial street improvements.

2015 Comprehensive Plan CIP ID D-06

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	500,000	500,000	1,000,000	2,000,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	500,000	500,000	1,000,000	2,000,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	500,000	500,000	1,000,000	2,000,000
Total Expenditures:	-	500,000	500,000	1,000,000	2,000,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Total Expenditures:	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Lea Hill PRV Station Improvements**
 Project No: **CP1617**
 Project Type: **Non-Capacity**
 Project Manager: **Larson**

Description:

Replace 5 pressure reducing valve stations in the Lea Hill area. Existing stations are old, difficult to access and are typically flooded. They do not have sump pumps or proper drainage to remove water that enters the stations. Maintaining the stations is difficult. This is a potential safety and health issue.
 2015 Comprehensive Plan CIP ID D-13

Progress Summary:

Design and construction will be completed in 2017.

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	27,454	994,791	10,000	-	1,032,245
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	27,454	994,791	10,000	-	1,032,245
Capital Expenditures:					
Design	27,394	50,000	-	-	77,394
Right of Way	60	-	-	-	60
Construction	-	944,791	10,000	-	954,791
Total Expenditures:	27,454	994,791	10,000	-	1,032,245

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Water Meter & Billing System Improvements**
 Project No: **cp1317**
 Project Type: **Non-Capacity**
 Project Manager: **Fenhaus**

Description:

Complete the implementation and construction of selected improvements in automated metering technology, generally referred to as Advanced Metering Infrastructure (AMI). Benefits include more accurate meter reads, daily information for quicker detection of leaks, and improved efficiency of billing operations.
 2015 Comprehensive Plan CIP ID G-09

Progress Summary:

Installation of meters will be completed in early 2018.

Future Impact on Operating Budget:

This project should decrease the future operating budget through earlier leak detection, reduction in meter inaccuracies and increasing efficiency in billing operations.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	2,188,688	3,321,219	500,000	-	6,009,907
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	500,000	-	-	-	500,000
Other	-	-	-	-	-
Total Funding Sources:	2,688,688	3,321,219	500,000	-	6,509,907
Capital Expenditures:					
Design	47,304	-	-	-	47,304
Right of Way	-	-	-	-	-
Construction	2,641,384	3,321,219	500,000	-	6,462,603
Total Expenditures:	2,688,688	3,321,219	500,000	-	6,509,907

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	500,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	500,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	500,000
Total Expenditures:	-	-	-	-	500,000

Grants / Other Sources:

Bond proceeds from 2013 issuance.

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Utilities Field Operations Center**
 Project No: **wabd04**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Construct building for utilities field staff use and storage of field equipment.
 2015 Comprehensive Plan CIP ID G-05

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	100,000	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Other operating - transfer in Sewer	-	-	100,000	-	100,000
Other operating - transfer in Storm	-	-	100,000	-	100,000
Total Funding Sources:	-	-	300,000	-	300,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	300,000	-	300,000
Total Expenditures:	-	-	300,000	-	300,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Other operating - transfer in Sewer	-	-	-	-	100,000
Other operating - transfer in Storm	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	300,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	300,000
Total Expenditures:	-	-	-	-	300,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **West Hill Springs Improvements**
 Project No: **cp1417**
 Project Type: **Non-Capacity**
 Project Manager: **Barba**

Description:

Install flow control valve for automatic shutdown, replace meter, and upgrade reservoir hatches. This project was identified during the Department of Health Sanitary Survey as a health and safety concern.
 2015 Comprehensive Plan CIP ID S-17

Progress Summary:

Design was completed in 2016 and construction will be mostly completed in 2017.

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	121,347	473,653	10,000	-	605,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	121,347	473,653	10,000	-	605,000
Capital Expenditures:					
Design	119,800	-	-	-	119,800
Right of Way	-	-	-	-	-
Construction	1,547	473,653	10,000	-	485,200
Total Expenditures:	121,347	473,653	10,000	-	605,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Reservoir Seismic Rehabilitation**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Install seismic control valves on outlet piping of Reservoirs 2, 4A, 4B, 8A, and 8B. This project will include a study (2019) to identify work to be completed at each site, and to further define project costs at each site. A grant was received for Reservoir 1 and a separate project was established, removing \$25,000 from these costs. Costs for the remaining reservoirs will be updated based on the Reservoir 1 project.

2015 Comprehensive Plan CIP ID R-06

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	75,000	-
Grants -Unsecured Federal	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	75,000	-
Capital Expenditures:					
Design	-	-	-	75,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	75,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	200,000	-	205,000	480,000
Grants -Unsecured Federal	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	200,000	-	205,000	480,000
Capital Expenditures:					
Design	-	50,000	-	50,000	175,000
Right of Way	-	-	-	-	-
Construction	-	150,000	-	155,000	305,000
Total Expenditures:	-	200,000	-	205,000	480,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Lea Hill - 132nd Ave Distribution System Modifications**
 Project No: **wabd05**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Project will add pressure reducing valves and control valves at Lea Hill reservoirs and pump stations, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie. Project will also include additional piping within Intertie/Lea Hill Booster pump station building to utilize existing Intertie pumps for Boosted zone.
 2015 Comprehensive Water Plan CIP ID D-06, and PS-04.

Progress Summary:

Design will be completed in 2019, construction in 2020.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	100,000	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	100,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Water Revenue</i>	400,000	-	-	-	500,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	400,000	-	-	-	500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	400,000	-	-	-	400,000
Total Expenditures:	400,000	-	-	-	500,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Auburn Way South - Muckleshoot Plaza to Dogwood**
 Project No: **cp1218**
 Project Type: **Non-Capacity**
 Project Manager: **Larson**

Description:

Water main improvements constructed in conjunction with Auburn Way South Corridor Improvements.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Design completed in 2016 with construction completed in 2017.

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	151,091	1,000,249	10,000	-	1,161,340
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	151,091	1,000,249	10,000	-	1,161,340
Capital Expenditures:					
Design	151,091	10,000	-	-	161,091
Right of Way	-	-	-	-	-
Construction	-	990,249	10,000	-	1,000,249
Total Expenditures:	151,091	1,000,249	10,000	-	1,161,340

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Reservoir Painting**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Maintenance of reservoirs requires periodic painting to protect the steel and increase the useful life of the reservoir.
 2015 Comprehensive Plan CIP ID R-05

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	1,250,000	-	-	1,250,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	1,250,000	-	-	1,250,000
Capital Expenditures:					
Design	-	150,000	-	-	150,000
Right of Way	-	-	-	-	-
Construction	-	1,100,000	-	-	1,100,000
Total Expenditures:	-	1,250,000	-	-	1,250,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **Coal Creek Springs Transmission Main Replacement**
 Project No: **cp1603**
 Project Type: **Non-Capacity**
 Project Manager: **Wickstrom**

Description:

The facilities evaluation study conducted in 2013-2014 found a suspected leak on the 24" steel transmission main crossing the White River. The approximate location was determined, but further investigation is required to assess the degree and magnitude of the potential leak. This project will provide for full replacement of the river crossing.
 2015 Comprehensive Plan CIP ID D-11

Progress Summary:

Design is anticipated to be completed in 2017 with construction completed in 2018.

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	49	-	249,951	-	250,000
Grants (Fed, State, Local)	-	-	-	-	-
DWSRF Loan	7,792	465,559	866,649	-	1,340,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	7,841	465,559	1,116,600	-	1,590,000
Capital Expenditures:					
Design	7,841	465,559	-	-	473,400
Right of Way	-	-	-	-	-
Construction	-	-	1,116,600	-	1,116,600
Total Expenditures:	7,841	465,559	1,116,600	-	1,590,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	249,951
Grants (Fed, State, Local)	-	-	-	-	-
DWSRF Loan	-	-	-	-	866,649
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,116,600
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,116,600
Total Expenditures:	-	-	-	-	1,116,600

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **F Street SE Non-Motorized Improvements**
 Project No: **cp1416**
 Project Type: **Non-Capacity**
 Project Manager: **Wickstrom**

Description:

Water main improvements constructed in conjunction with F Street SE street improvements.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Design will be completed in 2021 with construction completed in 2022

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	10,880	19,120	-	-	30,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	10,880	19,120	-	-	30,000
Capital Expenditures:					
Design	10,880	19,120	-	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	10,880	19,120	-	-	30,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	70,000	250,000	-	-	320,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	70,000	250,000	-	-	320,000
Capital Expenditures:					
Design	70,000	-	-	-	70,000
Right of Way	-	-	-	-	-
Construction	-	250,000	-	-	250,000
Total Expenditures:	70,000	250,000	-	-	320,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **Reservoir Repair and Replacements**
 Project No: **wabd12**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

General reservoir maintenance and minor improvements.
 2015 Comprehensive Plan CIP ID R-03

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	50,000	50,000	50,000	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	50,000	50,000	50,000	100,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	50,000	50,000	50,000	100,000
Total Expenditures:	-	50,000	50,000	50,000	100,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	50,000	50,000	50,000	50,000	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	50,000	50,000	50,000	50,000	300,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	300,000
Total Expenditures:	50,000	50,000	50,000	50,000	300,000

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WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Pipeline Asset Management Study**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Pipeline asset management study will identify the remaining useful life of water mains in the system, prioritize pipe replacements, and develop replacement costs to phase in the replacements.
 2015 Comprehensive Plan CIP ID D-10

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	50,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	50,000	-
Capital Expenditures:					
Design	-	-	-	50,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	50,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	50,000	-	-	-	100,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	50,000	-	-	-	100,000
Capital Expenditures:					
Design	50,000	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	50,000	-	-	-	100,000

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WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **22nd Street NE & I Street NE Intersection**
 Project No: **cp1513**
 Project Type: **Non-Capacity**
 Project Manager: **Wickstrom**

Description:

Water main improvements constructed in conjunction with 22nd Street NE and I Street NE intersection improvements.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Design and construction will be completed in 2017.

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	7,235	387,765	10,000	-	405,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	7,235	387,765	10,000	-	405,000
Capital Expenditures:					
Design	7,235	10,000	-	-	17,235
Right of Way	-	-	-	-	-
Construction	-	377,765	10,000	-	387,765
Total Expenditures:	7,235	387,765	10,000	-	405,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

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WATER FUND (460)

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Enterprise Funds

Project Title: **Auburn Regional Growth Center Access Improvements**
 Project No: **wabd14**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Urban Center Access Improvements to address water system needs on A Street NW.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Design will be completed in 2018 with construction completed in 2020.

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	50,000	430,000	-	-	480,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	50,000	430,000	-	-	480,000
Capital Expenditures:					
Design	50,000	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	430,000	-	-	430,000
Total Expenditures:	50,000	430,000	-	-	480,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **M Street NE Widening**
 Project No: **wabd13**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with M ST NE widening.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Design will be completed in 2018 with construction completed in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	30,000	125,000	-	155,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	30,000	125,000	-	155,000
Capital Expenditures:					
Design	-	30,000	-	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	125,000	-	125,000
Total Expenditures:	-	30,000	125,000	-	155,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Auburn Way South - Hemlock Street SE to Poplar Street SE**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Auburn Way South street improvements.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	200,000	200,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	200,000	200,000
Capital Expenditures:					
Design	-	-	-	200,000	200,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	200,000	200,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th PI SE)**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 1 (R St NE to 105th PI SE), TIP #64.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	75,000	550,000	-	625,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	75,000	550,000	-	625,000
Capital Expenditures:					
Design	-	75,000	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	-	550,000	-	550,000
Total Expenditures:	-	75,000	550,000	-	625,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **Decommission Lea Hill Pump Station**
 Project No: **cpxxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Lea Hill pump station will be decommissioned after completion of Lea Hill - 132nd Ave distribution system modifications.
 2015 Comprehensive Water Plan CIP ID PS-10

Progress Summary:

Design and construction will be complete in 2020

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	83,000	-	-	-	83,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	83,000	-	-	-	83,000
Capital Expenditures:					
Design	13,000	-	-	-	13,000
Right of Way	-	-	-	-	-
Construction	70,000	-	-	-	70,000
Total Expenditures:	83,000	-	-	-	83,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Deduct Meter Replacement Program**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Approximately 200 non-single family irrigation meters within the water system are connected to the customer's supply line on the customer side of the domestic meter, instead of being directly connected to the water main. Since sewer charges for non-single family customers are based on the domestic water meter reading and irrigation water does not use the sewer system, customers ask to have the irrigation use deducted from their overall domestic use for sewer billing purposes. Thus, irrigation meters installed after the domestic meter are referred to as "deduct meters". To improve the billing process, increase staff efficiencies and eliminate manual calculations in the billing process this project will re-install the irrigation meters to directly connect to the main. Deduct meters will be converted to irrigation meters to more equitably bill water usage.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Water Revenue	-	-	-	250,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	250,000	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	250,000	-
Total Expenditures:	-	-	-	250,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	250,000	250,000	250,000	-	1,000,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	250,000	250,000	250,000	-	1,000,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	250,000	250,000	250,000	-	1,000,000
Total Expenditures:	250,000	250,000	250,000	-	1,000,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Comprehensive Water Plan**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Fenhaus**

Description:

Update the Comprehensive Water Plan by May 2022 as required by Washington Department of Health.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	75,000	25,000	-	100,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	75,000	25,000	-	100,000
Capital Expenditures:					
Design	-	75,000	25,000	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	75,000	25,000	-	100,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Lea Hill AC Main Replacement**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Distribution system repair and replacement project required for meeting peak demands and reducing system losses. Project will replace asbestos cement (AC) water main in the Lea Hill service area.

Progress Summary:

Planned.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	200,000	2,500,000	-	-	2,700,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	200,000	2,500,000	-	-	2,700,000
Capital Expenditures:					
Design	200,000	-	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	2,500,000	-	-	2,500,000
Total Expenditures:	200,000	2,500,000	-	-	2,700,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Lea Hill Rd Segment 2 (105th PI SE to 112th Ave SE)**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 2 (105th PI SE to 112th Ave SE), TIP #65.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	110,000	1,100,000	1,210,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	110,000	1,100,000	1,210,000
Capital Expenditures:					
Design	-	-	110,000	-	110,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,100,000	1,100,000
Total Expenditures:	-	-	110,000	1,100,000	1,210,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 1 (112th Ave SE to 124th Ave SE), TIP #66.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	130,000	130,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	130,000	130,000
Capital Expenditures:					
Design	-	-	-	130,000	130,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	130,000	130,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Reservoir 1 Seismic Control Valve**
 Project No: **cp1709**
 Project Type: **Non-Capacity**
 Project Manager: **Thompson**

Description:

This project will install a seismic control valve at the City's largest reservoir, Reservoir 1, to prevent water from escaping from the reservoir in case of an earthquake.
 2015 comprehensive Plan CIP ID R-06

Progress Summary:

Design will be completed in 2017, and construction will be completed in 2018.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	12,500	12,500	-	25,000
Grants (Fed, State, Local)	-	87,500	87,500	-	175,000
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	100,000	100,000	-	200,000
Capital Expenditures:					
Design	-	75,000	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	25,000	100,000	-	125,000
Total Expenditures:	-	100,000	100,000	-	200,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	12,500
Grants (Fed, State, Local)	-	-	-	-	87,500
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Lead Service Line Replacement**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

The City has approximately 1000 service lines with a lead goose-neck connection at the main. State and Federal agencies are planning a 15 year period for utilities to remove all lead service lines.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	150,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	150,000	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	150,000	-
Total Expenditures:	-	-	-	150,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	150,000	150,000	150,000	150,000	750,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	150,000	150,000	150,000	150,000	750,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	150,000	150,000	150,000	150,000	750,000
Total Expenditures:	150,000	150,000	150,000	150,000	750,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Well 4 Pump Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project was identified in the Facilities Evaluation Study, and will include an electrical retrofit and replacement of aging pump check valve.
 2015 Comprehensive Plan CIP ID S-22

Progress Summary:

Design is planned for 2020 with construction in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	40,000	186,000	-	-	226,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	40,000	186,000	-	-	226,000
Capital Expenditures:					
Design	40,000	-	-	-	40,000
Right of Way	-	-	-	-	-
Construction	-	186,000	-	-	186,000
Total Expenditures:	40,000	186,000	-	-	226,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Water Resources Protection Program (Wellhead Protection)**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Annual funding for implementing strategies identified in the Wellhead Protection Plan. Although some tasks will be performed as part of the water operations budget, other tasks will require consultants with expertise in review and investigation of contaminant sites and other environmental databases, development of spill response plans, and leaking underground storage tanks.
 2015 comprehensive Plan CIP ID S-08

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	24,600	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	24,600	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	24,600	-
Total Expenditures:	-	-	-	24,600	-

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Water Revenue</i>	24,600	24,600	24,600	24,600	123,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	24,600	24,600	24,600	24,600	123,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	24,600	24,600	24,600	24,600	123,000
Total Expenditures:	24,600	24,600	24,600	24,600	123,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Game Farm Park Pump Station/Distribution System Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

The pumps at Game Farm Wilderness Park are in need of replacement, and the building needs repairs. This project was identified in the 2015 Comprehensive Plan as occurring in the short to mid term, or by 2025. Installation of new water main crossing the White River to eliminate the pump station was identified as being completed by 2035. The Coal Creek Springs Transmission Main project will add a pipe crossing the White River to be used for installation of a water main for the Game Farm Wilderness Park. Completion of the river crossing will enable the water main project to be completed sooner and eliminate the need for pump station improvements. This project will install a new main within the Game Farm Park from the existing 8" near the amphitheater to the river crossing, and from the river crossing to the existing pump station in the Wilderness area. The project will also decommission the existing pump station.

2015 Comprehensive Plan CIP ID PS-09, D16

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	50,000	230,000	-	-	280,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	50,000	230,000	-	-	280,000
Capital Expenditures:					
Design	50,000	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	230,000	-	-	230,000
Total Expenditures:	50,000	230,000	-	-	280,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Meter Vault Replacement**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Large meter vaults at Washington Elementary School, Cascade Middle School (2 vaults), Forest Ridge Townhomes, Green River Estates, and Neely Station have lids that are unsafe and vaults that are in need of repair. Project will replace the vaults and upgrade piping as needed.
 Project was not identified in 2015 Comprehensive Water Plan

Progress Summary:

Design and construction is anticipated to be complete in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	250,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	250,000	-
Capital Expenditures:					
Design	-	-	-	30,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	220,000	-
Total Expenditures:	-	-	-	250,000	-

Forecasted Project Cost:

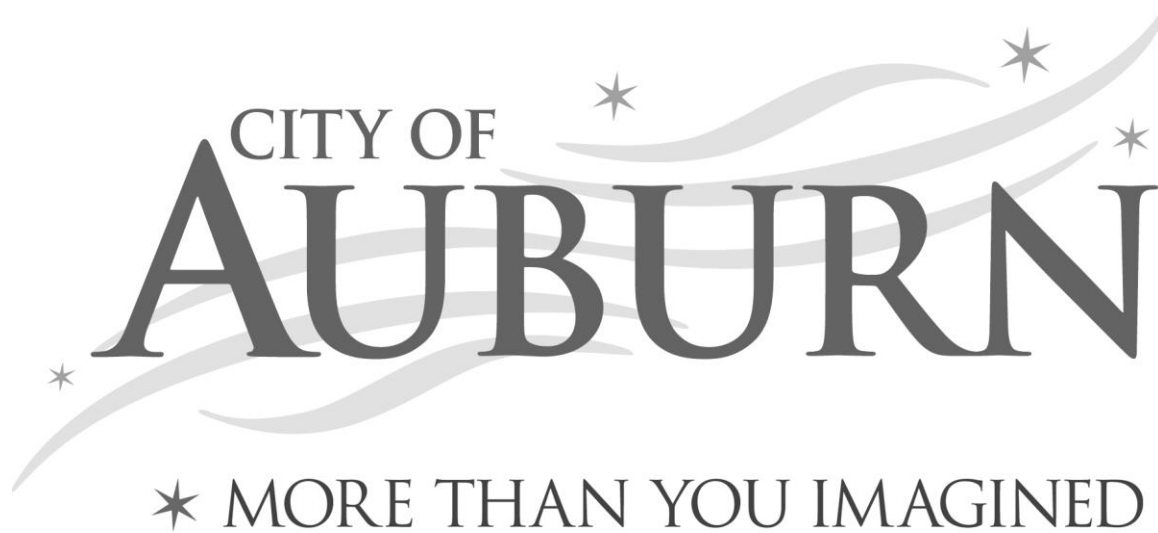
	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	250,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
Design	-	-	-	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	220,000
Total Expenditures:	-	-	-	-	250,000

City of Auburn Capital Facilities Plan

TABLE W-3

**Impact on Future Operating Budgets
WATER**

Project:		2019	2020	2021	2022	2023	2024	Total
1	<i>Green River Pump Station Emergency Power</i>	-	600	600	600	600	600	3,000
Total		\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000



SANITARY SEWER

Current Facilities

The City's sanitary sewer service area encompasses approximately 28-square miles which are primarily within the City limits, but includes a total of approximately ½ square mile within Auburn's Proposed Annexation area (PAA). The City contracts with King County for sewage treatment and disposal. The City's Sanitary Sewer Utility is responsible for the collection and transmission of wastewater to the King County trunk lines.

The City's current inventory of approximately 200 miles of sewer lines serves the City's sewer service area. Table S-1, Facilities Inventory, lists the sewage collection and transmission facilities along with their capacities and locations.

Level of Service (LOS)

The Comprehensive Sewerage Plan for the Sewerage Collection System summarizes the level of service (LOS), or design criteria, for the City's sewage collection system. These standards represent the average quantities of sewage that the system is designated to accommodate for residential, industrial, and commercial development.

Capital Facilities Projects and Financing

Investments in the City's sewage collection facilities include primarily non-capacity improvements and replacement projects. Anticipated replacements include replacement of aging sewer pipes and manholes in conjunction with arterial and local street improvements, and replacement of pipe identified through the sewer program's condition assessment process. The City will also undertake significant system assessment efforts including inspections and evaluations of siphons, pump stations, large diameter pipe, and specific areas of the City that shows high levels of inflow and infiltration. The City of Auburn's sewer system anticipates costs for one capacity project totaling \$10,000 and fourteen non-capacity projects totaling \$12,764,000. Table S-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for sanitary sewer facilities during the six years 2019 – 2024.

City of Auburn Capital Facilities Plan

TABLE S-1

Facilities Inventory
Sewage Facilities

FACILITY	<u>CAPACITY</u> (MGD)	LOCATION
<u>Pump Stations:</u>		
8th Street	0.26	900 8th Street NE
22nd Street	0.79	1950 22nd Street NE
Area 19	0.47	800 71st Street SE
Auburn 40	0.63	4159 O Place NE
Dogwood	0.43	1423 Dogwood Street SE
Ellingson	2.20	100 41st Street SE
F Street	0.86	1700 F Street SE
North Tapps	0.73	2610 Lake Tapps Pkwy SE
Peasley Ridge	0.36	5225 South 320th Street
R Street	0.14	600 R Street NE
Rainier Ridge	0.29	31809 125th Place SE
Riverside	0.58	13900 104th Avenue SE
Terrace View	0.94	104 60th Street SE
Valley Meadows	0.18	2022 4th Street SE
Verdana	2.88	11807 SE 296th Place (Kent, WA)
FACILITY	Pipe Size	LOCATION
<u>River Crossings:</u>		
Inverted Syphon	8 & 12 Inch	Green River & 26th Street NE
8th Street Bridge	14 Inch	Green River & 8th Street NE

City of Auburn Capital Facilities Plan

TABLE S-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
SANITARY SEWER DIVISION

	2018	2019	2020	2021	2022	2023	Total
<u>Capacity Projects:</u>							
1 B Street NW Reconstruction Project							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Sewer Fund	10,000	-	-	-	-	-	10,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	10,000	-	-	-	-	-	10,000
<u>Non-Capacity Projects:</u>							
2 Sanitary Sewer Repair & Replacement Program							
Capital Costs	300,000	1,500,000	300,000	1,500,000	300,000	1,500,000	5,400,000
Funding Sources:							
Sewer Fund	300,000	1,500,000	300,000	1,500,000	300,000	1,500,000	5,400,000
Bond Proceeds	-	-	-	-	-	-	-
3 Street Utility Improvements							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Funding Sources:							
Sewer Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bond Proceeds	-	-	-	-	-	-	-
4 Vector Decant Facility							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Sewer Fund	150,000	-	-	-	-	-	150,000
Bond Proceeds	-	-	-	-	-	-	-
5 Manhole Ring and Cover Replacement							
Capital Costs	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Funding Sources:							
Sewer Fund	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Bond Proceeds	-	-	-	-	-	-	-
6 Sewer Pump Station Replacement/Improvement Program							
Capital Costs	-	-	-	-	-	200,000	200,000
Funding Sources:							
Sewer Fund	-	-	-	-	-	200,000	200,000
Bond Proceeds	-	-	-	-	-	-	-
7 Pump Station Electrical Improvements							
Capital Costs	141,000	430,000	-	-	-	-	571,000
Funding Sources:							
Sewer Fund	141,000	430,000	-	-	-	-	571,000
Bond Proceeds	-	-	-	-	-	-	-
8 Siphon Assessment							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Sewer Fund	100,000	-	-	-	-	-	100,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE S-2

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
9 Large Diameter Pipe Assessment							
Capital Costs	400,000	-	-	-	-	-	400,000
Funding Sources:							
Sewer Fund	400,000	-	-	-	-	-	400,000
Bond Proceeds	-	-	-	-	-	-	-
10 Inflow and Infiltration Study							
Capital Costs	-	135,000	135,000	135,000	135,000	135,000	675,000
Funding Sources:							
Sewer Fund	-	135,000	135,000	135,000	135,000	135,000	675,000
Bond Proceeds	-	-	-	-	-	-	-
11 Comprehensive Sewer Plan Update							
Capital Costs	-	-	350,000	-	-	-	350,000
Funding Sources:							
Sewer Fund	-	-	350,000	-	-	-	350,000
Bond Proceeds	-	-	-	-	-	-	-
12 F Street SE Non-Motorized Improvements							
Capital Costs	-	-	-	88,000	-	-	88,000
Funding Sources:							
Sewer Fund	-	-	-	88,000	-	-	88,000
Bond Proceeds	-	-	-	-	-	-	-
13 M Street NE Widening							
Capital Costs	-	-	-	5,000	45,000	-	50,000
Funding Sources:							
Sewer Fund	-	-	-	5,000	45,000	-	50,000
Bond Proceeds	-	-	-	-	-	-	-
14 Pump Station Telemetry Improvements							
Capital Costs	140,000	-	-	-	-	-	140,000
Funding Sources:							
Sewer Fund	140,000	-	-	-	-	-	140,000
Bond Proceeds	-	-	-	-	-	-	-
15 22nd Street Pump Station Replacement							
Capital Costs	-	-	60,000	400,000	2,500,000	-	2,960,000
Funding Sources:							
Sewer Fund	-	-	60,000	400,000	2,500,000	-	2,960,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	1,511,000	2,345,000	1,125,000	2,408,000	3,260,000	2,115,000	12,764,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	10,000	-	-	-	-	-	10,000
Non-Capacity Projects	1,511,000	2,345,000	1,125,000	2,408,000	3,260,000	2,115,000	12,764,000
Total Costs	1,521,000	2,345,000	1,125,000	2,408,000	3,260,000	2,115,000	12,774,000
FUNDING SOURCES:							
Utility Funds (Sewer)	1,521,000	2,345,000	1,125,000	2,408,000	3,260,000	2,115,000	12,774,000
Bond Proceeds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	1,521,000	2,345,000	1,125,000	2,408,000	3,260,000	2,115,000	12,774,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **B Street NW Reconstruction Project**
 Project No: **CP1520**
 Project Type: **Capacity: 75%, Non-Capacity (Repair and Replacement) 25%**
 Project Manager: **Jai Carter**

Description:

As part of the reconstruction of the street, install approximately 1200 LF of 12" sewer line and associated manholes. Connect a system currently served by a small private pump station to the extension, which will eliminate the need for the station. Station to be abandoned by the owner.

Progress Summary:

Project budget increased in 2017 BA #1 by \$520,000 due to construction funds designated for 2016 being carried forward, and by a \$150,000 in-fund transfer due an increased estimate of costs associated with dewatering and pipe bedding. Construction of sewer facilities is expected to be mostly complete in 2017.

Future Impact on Operating Budget:

No significant impact on operating budget is anticipated.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	33,679	955,000	10,000	-	998,679
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	33,679	955,000	10,000	-	998,679
Capital Expenditures:					
Design	33,679	76,000		-	109,679
Right of Way	-			-	-
Construction	-	879,000	10,000	-	889,000
Total Expenditures:	33,679	955,000	10,000	-	998,679

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	10,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Sanitary Sewer Repair & Replacement/System Improvements Program**
 Project No: **sebd01**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **Elwell**

Description:

Repair and replace broken sewer mains and other facilities. These lines will be identified through television inspection and routine cleaning. This particular program includes proposed projects which do not have an approved Project Management Plan, or are not associated with the SOS or other transportation improvements. Anticipated projects include bi-annual, stand-alone, repair and replacement projects for sewer lines which are broken, misaligned, "bellied" or otherwise require an inordinate amount of maintenance effort or present a risk of backup or trench failure, and facilities which generate consistent odor complaints. Additionally, system improvements which enhance the ability to maintain service are included here. Comp Plan ID #1.

Progress Summary:

Future projects will be identified in 2017. Design of future R&R projects will begin in 2018, with construction of those projects in 2019, and this two-year cycle of design followed by construction will continue in subsequent years.

Future Impact on Operating Budget:

This should decrease the operating budget by correcting the problems that require operation staff's attention.

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	2,626,000	-	300,000	1,500,000	2,926,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	2,626,000	-	300,000	1,500,000	2,926,000
Capital Expenditures:					
Design	393,900	-	200,000	150,000	593,900
Right of Way	-	-	-	-	-
Construction	2,232,100	-	100,000	1,350,000	2,332,100
Total Expenditures:	2,626,000	-	300,000	1,500,000	2,926,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	300,000	1,500,000	300,000	1,500,000	5,400,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	300,000	1,500,000	300,000	1,500,000	5,400,000
Capital Expenditures:					
Design	200,000	150,000	200,000	150,000	1,050,000
Right of Way	-	-	-	-	-
Construction	100,000	1,350,000	100,000	1,350,000	4,350,000
Total Expenditures:	300,000	1,500,000	300,000	1,500,000	5,400,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Street Utility Improvements**
 Project No: **sebd02**
 Project Type: **Non Capacity (Repair and Replacement)**
 Project Manager: **TBD**

Description:

Sewer line replacement in coordination with the Local Street Preservation Program and Arterial Preservation Program improvements.
 Comp Plan ID #2.

Progress Summary:

Ongoing

Future Impact on Operating Budget:

No significant Impact

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	400,000	75,000	200,000	200,000	675,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	400,000	75,000	200,000	200,000	675,000
Capital Expenditures:					
Design	60,000	-	30,000	30,000	90,000
Right of Way	-	-	-	-	-
Construction	340,000	75,000	170,000	170,000	585,000
Total Expenditures:	400,000	75,000	200,000	200,000	675,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	200,000	200,000	200,000	200,000	1,200,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way	-	-	-	-	-
Construction	170,000	170,000	170,000	170,000	1,020,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Sewer Vactor Decant Facility**
 Project No: **sebd03**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **TBD**

Description:

Currently the City hauls vactored sewage waste to the County landfill on a biweekly basis. The sewage sludge is considerably wet, thus Utility funds are paying for the disposal of water. This project consists of a study/analysis to assess the City's vactor disposal method and identify a cost-effective alternative to the status quo. Possible recommendations may include maintaining current operations, constructing a gravity decant facility, incorporating special equipment into the vactor truck to increase decanting ability, purchasing specialized dewatering machinery, or collaborating with neighboring utilities for the shared use of facilities and equipment. Comp Plan ID #3

Progress Summary:

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the expenses associated with hauling saturated waste to the County landfill.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	150,000	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
Design	-	-	150,000	-	150,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
Design	-	-	-	-	150,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	150,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Manhole Ring and Cover Replacement**
 Project No: **sebd04**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **TBD**

Description:

As manholes and roads age and their condition deteriorates, access covers and the rings in which they sit can become loose and/or misoriented, and can become a road hazard requiring maintenance staff attention and increasing the City's liability. This annual project will replace approximately 50 sewer manhole rings and covers to maintain access to the sewer system and to decrease the likelihood of the manholes becoming road hazards. Some of these replacements may be in conjunction with other City capital projects.

Comp Plan ID #7.

Progress Summary:

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the need for staff to respond to loose manholes or lids.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	20,000	80,000	80,000	80,000	180,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	20,000	80,000	80,000	80,000	180,000
Capital Expenditures:					
Design	1,000	8,000	8,000	8,000	17,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	19,000	72,000	72,000	72,000	163,000
Total Expenditures:	20,000	80,000	80,000	80,000	180,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	80,000	80,000	80,000	80,000	480,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	80,000	80,000	80,000	80,000	480,000
Capital Expenditures:					
Design	8,000	8,000	8,000	8,000	48,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	72,000	72,000	72,000	72,000	432,000
Total Expenditures:	80,000	80,000	80,000	80,000	480,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Sewer Pump Station Replacement/Improvement Program**
 Project No: **sebd05**
 Project Type: **Non-Capacity (Repair and Replacement/Improvements)**
 Project Manager: **TBD**

Description:

The Sewer Utility's infrastructure currently consists of 15 public sewer pump stations that range in age from 5 to 50 years old. As those stations age, and utility operations change, considerations such as station condition, component condition, capacity, reliability, and safety consistently suggest that stations be upgraded, rehabilitated, and replaced. This program fund will continue to acknowledge and plan for those needs over the course of the next six years. Comp Plan ID #4.

Progress Summary:

Following the results of the systematic pump station evaluation study, the 2017-2022 funds for this program were divided into the Pump Station Electrical Improvements project (for common improvements at many stations) and the Pump Station Replacement project (for 22nd Street). As future considerations of reliability, capacity, and condition are evaluated, and specific projects are developed, these funds will be designated for those projects.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	200,000	200,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	200,000	200,000
Capital Expenditures:					
Design	-	-	-	200,000	200,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	200,000	200,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Pump Station Electrical Improvements**
 Project No: **sebd10**
 Project Type: **Non-capacity**
 Project Manager: **TBD**

Description:

The Pump Station Condition Assessment (2016) identified a number of improvements to be made to the electrical systems at the City's sewer pump stations. The additions and modifications are intended to increase employee safety as well as operational efficiency. They include adding dry well control panel disconnects, bringing intrinsically safe wiring up to code, organizing, labelling, and dressing out control panel boxes at 5 stations (8th Street, Valley Meadows, Rainier Ridge, Riverside, and Peasley Ridge), adding dry well HMI computer screens, creating uniform as-built wiring diagrams for each station, as well as several other modifications identified for specific stations.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on the operating budget. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	141,000	430,000	141,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	141,000	430,000	141,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	60,000	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	91,000	370,000	91,000
Total Expenditures:	-	-	141,000	430,000	141,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	571,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	571,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	110,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	461,000
Total Expenditures:	-	-	-	-	571,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Siphon Assessment**
 Project No: **sebd06**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **TBD**

Description:

Currently, the City does not have the required equipment to complete inspections of the three sewer siphons (2 across the Green River and 1 under the railroad tracks at H and 6th NW) located within its collection system. Their condition is unknown. This project would inspect each siphon to determine its condition and help set future inspection/cleaning protocols. The siphons would be inspected prior to cleaning to determine what their in situ condition is; then, if required the lines would be cleaned and re-inspected. Based on the debris level and condition of the pipes, future activities can be planned. Comp Plan ID #5.

Progress Summary:

Several assessment strategies have been analyzed and proposals are being sought and evaluated by staff. Work should begin this year, but may extend into 2018.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	424,000	100,000	-	524,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	424,000	100,000	-	524,000
Capital Expenditures:					
Design	-	424,000	100,000	-	524,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	424,000	100,000	-	524,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	100,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Large Diameter Pipe Assessment**
 Project No: **sebd07**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **TBD**

Description:

City staff is not equipped to efficiently clean and inspect sewer pipes with a diameter larger than 18 inches. This project would clean and internally inspect all pipe owned by the City that is larger than 18 inches in diameter. This is approximately 39,300 feet, ranging in diameter from 20 inches up to 36 inches. Comp Plan ID #8.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	400,000	-	400,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	400,000	-	400,000
Capital Expenditures:					
Planning/Design	-	-	400,000	-	400,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	400,000	-	400,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	400,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
Planning/Design	-	-	-	-	400,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	400,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Inflow and Infiltration Study**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **TBD**

Description:

This project would assess portions of the City Sewer Service Area for infiltration/inflow (I/I) values, since excessive localized I/I can also be an indicator of poor sewer main and side sewer condition and could contribute to capacity issues in the future. This project would monitor flow in the collection system over 5 years. This data will then be used to help identify repair and replacement needs and for modeling purposes and I/I assessment in future updates to the Comprehensive Sewer Plan. Comp Plan ID #9.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	135,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	135,000	-
Capital Expenditures:					
Design/Analysis	-	-	-	135,000	-
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	135,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	135,000	135,000	135,000	135,000	675,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	135,000	135,000	135,000	135,000	675,000
Capital Expenditures:					
Design/Analysis	135,000	135,000	135,000	135,000	675,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	135,000	135,000	135,000	135,000	675,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Comprehensive Sewer Plan Update**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Repair and Replacement/Improvement)**
 Project Manager: **TBD**

Description:

Prepare an update to the City's Sewer Comprehensive Plan to include an update to the hydraulic model and an update to the Capital Improvement Plan.
 Comp Plan ID #10.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	350,000	-	-	-	350,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	350,000	-	-	-	350,000
Capital Expenditures:					
Design	350,000	-	-	-	350,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	350,000	-	-	-	350,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **F Street SE Non-Motorized Improvements**
 Project No: **cp1416**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **Seth Wickstrom**

Description:

Replace approximately 420 LF of 15"-18" diameter clay pipe as part of the F Street SE Non-Motorized Improvements project. Constructing this project in association with a road improvement project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure or blockage.

Progress Summary:

Future Impact on Operating Budget:

This project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure of blockage.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	24,000	-	-	-	24,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	24,000	-	-	-	24,000
Capital Expenditures:					
Design	24,000				24,000
Right of Way/Property Acquisition					-
Construction					-
Total Expenditures:	24,000	-	-	-	24,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	-	88,000	-	-	88,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	88,000	-	-	88,000
Capital Expenditures:					
Design	-	8,800	-	-	8,800
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	79,200	-	-	79,200
Total Expenditures:	-	88,000	-	-	88,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **M Street NE Widening**
 Project No: **sebd08**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Sewer line replacements in conjunction with street improvements

Progress Summary:

Design will be completed in 2018 with construction completed in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	-	5,000	45,000	-	50,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	5,000	45,000	-	50,000
Capital Expenditures:					
Design	-	5,000	5,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	40,000	-	40,000
Total Expenditures:	-	5,000	45,000	-	50,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Pump Station Telemetry Improvements**
 Project No: **sebd09**
 Project Type: **Non-capacity**
 Project Manager: **TBD**

Description:

Install new SCADA and communication equipment for the 22nd Street and R Street Pump Station.

Progress Summary:

Based on initial consultant proposals and experience with the cost of programming and integrating SCADA additions for other utilities, a budget increase of \$140,000 is proposed (offset by unused funds from CP1512).

Future Impact on Operating Budget:

The improvements will have a negligible effect on the operating budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	150,000	140,000	-	290,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	150,000	140,000	-	290,000
Capital Expenditures:					
Design	-	150,000	30,000	-	180,000
Right of Way	-	-	-	-	-
Construction	-	-	110,000	-	110,000
Total Expenditures:	-	150,000	140,000	-	290,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	140,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	140,000
Capital Expenditures:					
Design	-	-	-	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	110,000
Total Expenditures:	-	-	-	-	140,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **22nd Street Pump Station Replacement**
 Project No: **CPxxxx**
 Project Type: **Non-capacity**
 Project Manager: **TBD**

Description:

The 22nd Street Pump Station was constructed in 1967. The dry well has shown some signs of corrosion, and the mechanical systems are reaching the end of their useful life. The initial phase of this project will examine the alternatives of rehabilitating the station, replacing major components, or replacing the entire station. The proposed funding assumes a complete replacement, and will be adjusted pending the alternatives analysis.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	60,000	400,000	2,500,000	-	2,960,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	60,000	400,000	2,500,000	-	2,960,000
Capital Expenditures:					
<i>Design</i>	60,000	400,000	200,000	-	660,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,300,000	-	2,300,000
Total Expenditures:	60,000	400,000	2,500,000	-	2,960,000



STORM DRAINAGE

Current Facilities

The City's storm drainage service area encompasses the municipal boundaries of the City. For management purposes, the service area is divided into 60 drainage sub-basins. The City's drainage system consists of a combination of closed conveyance pipes and open ditch conveyance facilities, with six pumping stations. Table SD-1 Facilities Inventory lists the facilities along with their current capacities and location.

Level of Service (LOS)

The City's Comprehensive Drainage Plan summarizes the level of service (LOS), or design criteria, for the City's storm drainage system. Generally, these standards represent a 25-year/24-hour design storm capacity within the 60 drainage sub-basins.

Capital Facilities Projects and Financing

The City's storm drainage facilities anticipate one capacity project in the amount of \$251,000 and sixteen non-capacity projects totaling \$11,259,600 for a six-year planning expectation total of \$11,510,600. Table SD-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for storm drainage facilities during the six years 2019 – 2024.

City of Auburn Capital Facilities Plan

TABLE SD-1

Facilities Inventory
Storm Drainage Facilities

FACILITY	CAPACITY			LOCATION
	Acres	Feet of Pipeline	Feet of Open Channels	
<i>Drainage Basins:</i>				
A	562	54,564	1,643	<i>See City of Auburn's Comprehensive Drainage Plan, Dec. 2015</i>
AA	409	37,817	14,187	
AAA	296	2,948	8,697	
AZ	779	87,188	30,726	
B	864	131,249	2,521	
BB	15	1,657	0	
BBB	73	0	0	
C	836	105,046	5,351	
CC	242	10,508	0	
CCC	986	88,918	35,702	
D	168	28,694	177	
DD	231	1,827	0	
DDD	63	4,730	0	
E	691	78,659	26,774	
EE	563	4,021	0	
F	83	12,653	0	
FF	411	4,675	1,414	
G	134	26,125	0	
GG	188	6,468	2,837	
H	567	92,527	7,084	
HH	392	0	0	
HV	66	15,396	0	
I	241	40,715	7,041	
II	305	0	0	
J	255	23,829	9,625	
JJ	1,185	42,416	18,187	
K	268	27,575	2,562	
KK	391	0	0	
L	87	19,645	5,061	
LL	198	35	1,567	
LS	1,138	129,045	19,502	
M	547	50,456	19,563	
MM	332	1,779	1,204	
N	128	14,212	0	
NN	588	44,256	913	
NNN	175	5,486	1,068	
O	176	31,873	4,618	
OO	1,397	51,451	28,819	
P	189	28,655	4,350	
PP	110	1,349	3,722	
PPP	161	4,252	6,158	
QQ	334	14,484	5,707	

City of Auburn Capital Facilities Plan

TABLE SD-1 (continued)

Facilities Inventory
Storm Drainage Facilities

FACILITY	CAPACITY			LOCATION
	Acres	Feet of Pipeline	Feet of Open Channels	
R	55	7,221	0	
RR	249	12,261	4,944	
S	275	15,822	1,983	
SS	333	20,279	6,065	
T	698	132,760	4,107	
TT	137	12,444	4,931	
U	365	54,916	415	
UU	456	39,591	8,818	
V	662	63,862	13,896	
W	289	42,740	6,969	
WC	101	10,098	0	
WW	71	2,944	1,362	
X	40	3,616	0	
YY	326	18,189	7,202	
YYY	105	120	0	
Z	70	9,678	0	
ZZ	935	73,286	39,370	
ZZZ	237	0	0	
Total	22,228	1,847,010	376,842	

FACILITY	(GPM)	LOCATION
<u>Pump Stations:</u>		
White River Pump Station	17,700	5000 block A Street SE
A Street SE Pump Station	1,380	A Street SE near SR-18 and BNRR overpass
Auburn Way S Pump Station #3	1,000	Auburn Way S near SR-18 and BNRR overpass
Brannan Park Pump Station #4	20,200	Brannan Park
Emerald Corp. Park Pump Station	6,500	C Street NE near 42nd Street
West Main Street Pump Station	1,200	1420 West Main Street

City of Auburn Capital Facilities Plan

TABLE SD-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION**

	2018	2019	2020	2021	2022	2023	Total
<u>Capacity Projects:</u>							
1 37th St. NW Storm Improvement							
Capital Costs	251,000	-	-	-	-	-	251,000
Funding Sources:							
Storm Fund	251,000	-	-	-	-	-	251,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	251,000	-	-	-	-	-	251,000
<u>Non-Capacity Projects:</u>							
2 Pipeline Repair & Replacement Program							
Capital Costs	100,000	844,000	100,000	1,000,000	100,000	1,000,000	3,144,000
Funding Sources:							
Storm Fund	100,000	844,000	100,000	1,000,000	100,000	1,000,000	3,144,000
Bond Proceeds	-	-	-	-	-	-	-
3 30th Street NE Area Flooding, Phase 3							
Capital Costs	-	-	-	-	-	200,000	200,000
Funding Sources:							
Storm Fund	-	-	-	-	-	200,000	200,000
Bond Proceeds	-	-	-	-	-	-	-
4 Street Utility Improvements							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Storm Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Bond Proceeds	-	-	-	-	-	-	-
5 Comprehensive Storm Drainage Plan Update							
Capital Costs	-	-	300,000	-	-	-	300,000
Funding Sources:							
Storm Fund	-	-	300,000	-	-	-	300,000
Bond Proceeds	-	-	-	-	-	-	-
6 Eastridge Manor Outfall Replacement							
Capital Costs	783,100	-	-	-	-	-	783,100
Funding Sources:							
Storm Fund	783,100	-	-	-	-	-	783,100
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
7 Vegetation Sorting Facility							
Capital Costs	-	-	750,000	75,000	-	-	825,000
Funding Sources:							
Storm Fund	-	-	750,000	75,000	-	-	825,000
Bond Proceeds	-	-	-	-	-	-	-
8 Hillside Drainage Assessment							
Capital Costs	25,000	114,000	150,000	-	-	-	289,000
Funding Sources:							
Storm Fund	25,000	114,000	150,000	-	-	-	289,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE SD-2

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
9 North Airport Area Improvements							
Capital Costs	-	-	-	50,000	168,000	-	218,000
Funding Sources:							
Storm Fund	-	-	-	50,000	168,000	-	218,000
Bond Proceeds	-	-	-	-	-	-	-
10 D St. SE Storm Improvement							
Capital Costs	-	-	-	250,000	1,577,000	-	1,827,000
Funding Sources:							
Storm Fund	-	-	-	250,000	1,577,000	-	1,827,000
Bond Proceeds	-	-	-	-	-	-	-
11 S. 330th St. & 46th Pl. S. Storm Improvement							
Capital Costs	-	-	73,000	244,000	-	-	317,000
Funding Sources:							
Storm Fund	-	-	73,000	244,000	-	-	317,000
Bond Proceeds	-	-	-	-	-	-	-
12 Academy Drive, SE 312th St. SE, & D St. SE Storm Improvements							
Capital Costs	640,000	-	-	-	-	-	640,000
Funding Sources:							
Storm Fund	640,000	-	-	-	-	-	640,000
Bond Proceeds	-	-	-	-	-	-	-
13 23rd Street SE Storm Improvement							
Capital Costs	-	-	73,000	243,500	-	-	316,500
Funding Sources:							
Storm Fund	-	-	73,000	243,500	-	-	316,500
Bond Proceeds	-	-	-	-	-	-	-
14 Riverwalk Drive SE Non-Motorized Improvements							
Capital Costs	-	25,000	25,000	405,000	-	-	455,000
Funding Sources:							
Storm Fund	-	25,000	25,000	405,000	-	-	455,000
Bond Proceeds	-	-	-	-	-	-	-
15 S. 314th St. & 54th Ave S. Storm Improvement Ph. 1							
Capital Costs	-	-	-	-	82,000	326,000	408,000
Funding Sources:							
Storm Fund	-	-	-	-	82,000	326,000	408,000
Bond Proceeds	-	-	-	-	-	-	-
16 S. 314th St. & 54th Ave S. Storm Improvement Ph. 2							
Capital Costs	-	-	-	-	-	62,000	62,000
Funding Sources:							
Storm Fund	-	-	-	-	-	62,000	62,000
Bond Proceeds	-	-	-	-	-	-	-
17 Auburn Way South 2nd - Main Street Storm Improvements							
Capital Costs	125,000	750,000	-	-	-	-	875,000
Funding Sources:							
Storm Fund	125,000	750,000	-	-	-	-	875,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	1,773,100	1,833,000	1,571,000	2,367,500	2,027,000	1,688,000	11,259,600

City of Auburn Capital Facilities Plan

TABLE SD-2

	2018	2019	2020	2021	2022	2023	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	251,000	-	-	-	-	-	251,000
Non-Capacity Projects	1,773,100	1,833,000	1,571,000	2,367,500	2,027,000	1,688,000	11,259,600
Total Costs	2,024,100	1,833,000	1,571,000	2,367,500	2,027,000	1,688,000	11,510,600
FUNDING SOURCES:							
Storm Fund	2,024,100	1,833,000	1,571,000	2,367,500	2,027,000	1,688,000	11,510,600
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	2,024,100	1,833,000	1,571,000	2,367,500	2,027,000	1,688,000	11,510,600

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **37th St. NW Storm Improvement**
 Project No: **sdbd05**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

This project will increase existing pipes to provide additional capacity to alleviate current periodic flooding conditions in vicinity of "I" St. NW. This will also provide relief to the flooding experienced on the Interurban Bike Trail.
 2015 Comprehensive Storm Drainage Plan Project No. 2

Progress Summary:

Temporary work to evaluate the capacity for addressing the re-occurring flooding has been completed and will be observed for the next year. A project scope will be developed from this information.

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	40,000	251,000	-	291,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	40,000	251,000	-	291,000
Capital Expenditures:					
Design	-	40,000	20,000	-	60,000
Right of Way	-	-	-	-	-
Construction	-	-	231,000	-	231,000
Total Expenditures:	-	40,000	251,000	-	291,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	251,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	251,000
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	231,000
Total Expenditures:	-	-	-	-	251,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**
 Project No: **sdbd03**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This program provides funding for projects involving replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination. Typically, design for R&R projects is completed in one year, followed by construction the following year.

2015 Comprehensive Storm Drainage Plan Project No. 1

Progress Summary:

Previous 2 years expenses were allocated to the following projects: 1) cp1109 -2011 Storm Repair & Replacement (\$830K); 2) cp0746 -Mill Creek Restoration (\$75K) in 2015 and cp1522 -30th St NE Area Flooding Phase 1B (\$100K) in 2016 . 2017 Expenses of \$600K will be allocated to the Academy Dr SE project (cp1312)

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

	(Previous 2 Years) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	1,005,000	1,000,000	100,000	844,000	2,105,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,005,000	1,000,000	100,000	844,000	2,105,000
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	-	-	-
Construction	1,005,000	1,000,000	-	844,000	2,005,000
Total Expenditures:	1,005,000	1,000,000	100,000	844,000	2,105,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	100,000	1,000,000	100,000	1,000,000	3,144,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	100,000	1,000,000	100,000	1,000,000	3,144,000
Capital Expenditures:					
Design	100,000	-	100,000	-	300,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	1,000,000	2,844,000
Total Expenditures:	100,000	1,000,000	100,000	1,000,000	3,144,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **30th Street NE Area Flooding, Phase 3**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project would reduce flooding in C St. NE by redirecting wet weather high flows southward to the 42-inch diameter (Phase 1) storm drain in 30th St. NE. By redirecting the C St. NE drainage into the Brannan Park system, these flows would no longer be affected by high water levels in Mill Creek. To avoid deepening the Phase 1 gravity line (and extensive retrofits to the Brannan Park pump station), this project would include a wet weather pump station and force main connection to 30th St. NE. The upgraded 42-inch diameter pipe in 30th St. NE would have sufficient capacity for these additional flows. Key components of Phase 3 include: Wet weather pump station (estimated capacity of 4.5 to 7 cfs), 1,730 feet of 15-inch diameter force main; Diversion structure in C St. NE for pump station
 2015 Comprehensive Storm Drainage Plan Project No. 4B

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	200,000	200,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	200,000	200,000
Capital Expenditures:					
Design	-	-	-	200,000	200,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	200,000	200,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Street Utility Improvements**
 Project No: **sdbd04**
 Project Type: **Non Capacity**
 Project Manager: **TBD**

Description:

Storm drainage conveyance improvements in coordination with Arterial Preservation and Local Street Preservation improvements.
 2015 Comprehensive Storm Drainage Plan Project No. 12

Progress Summary:

Prior years expenses of \$88,000 were allocated to cp1507 -AWN Preservation project.

Future Impact on Operating Budget:

No significant Impact.

Activity:

	Previous 2 years Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	88,000	100,000	100,000	100,000	288,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	88,000	100,000	100,000	100,000	288,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	88,000	100,000	100,000	100,000	288,000
Total Expenditures:	88,000	100,000	100,000	100,000	288,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	100,000	100,000	100,000	100,000	600,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	600,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Comprehensive Storm Drainage Plan Update**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Tim Carlaw**

Description:

Update the Comprehensive Storm Drainage Plan to be consistent with the City's overall Comprehensive Plan update as required by the State of Washington.
 2015 Comprehensive Storm Drainage Plan Project No. 9

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	300,000	-	-	-	300,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	300,000	-	-	-	300,000
Capital Expenditures:					
Design	300,000	-	-	-	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	300,000	-	-	-	300,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Eastridge Manor Outfall Replacement**
 Project No: **cp1316**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Thompson**

Description:

Replace the existing deteriorated outfall with new High Density Polyethylene (HDPE). Two existing outfalls may be combined into a single outfall. Improvements to the Golf Course conveyance system may be needed.

Progress Summary:

Alternatives evaluation completed and preferred alternative selected for design.

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	73,030	421,000	783,100	-	1,277,130
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	73,030	421,000	783,100	-	1,277,130
Capital Expenditures:					
Design	73,030	236,000	40,000	-	349,030
Right of Way	-	185,000	743,100	-	928,100
Construction	-	-	-	-	-
Total Expenditures:	73,030	421,000	783,100	-	1,277,130

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	783,100
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	783,100
Capital Expenditures:					
Design	-	-	-	-	40,000
Right of Way	-	-	-	-	743,100
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	783,100

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **Vegetation Sorting Facility**
 Project No: **sdbd12**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Evaluation to determine benefits and costs of acquiring property to use as a vegetation sorting facility prior to disposal or reuse of materials from storm drainage maintenance activities (e.g., pond and ditch cleaning). In addition, evaluate potential for use by other City departments and by neighboring jurisdictions as a regional facility. If evaluation shows a reasonable benefit/cost ratio, budget includes property acquisition and site improvements to construct the vegetation sorting facility.

2015 Comprehensive Storm Drainage Plan Project No. 10

Progress Summary:

Future Impact on Operating Budget:

Overall operating costs should decrease as a result of improved efficiency from the sorting facility.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	750,000	75,000	-	-	825,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	750,000	75,000	-	-	825,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	750,000	-	-	-	750,000
Construction	-	75,000	-	-	75,000
Total Expenditures:	750,000	75,000	-	-	825,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Hillside Drainage Assessment**
 Project No: **sdbd07**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

The existing drainage system includes pipes that discharge over hillsides. While a preliminary inventory and mapping of locations has been completed, field-locating and detailed inspection is warranted to define deficiencies.
 2015 Comprehensive Storm Drainage Plan Project No. 3

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	30,000	25,000	114,000	55,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	30,000	25,000	114,000	55,000
Capital Expenditures:					
Design	-	30,000	25,000	25,000	55,000
Right of Way	-	-	-	-	-
Construction	-	-	-	89,000	-
Total Expenditures:	-	30,000	25,000	114,000	55,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	150,000	-	-	-	289,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	150,000	-	-	-	289,000
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	150,000	-	-	-	239,000
Total Expenditures:	150,000	-	-	-	289,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **North Airport Area Improvements**
 Project No: **sdbd10**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project would provide storage depth in Pond I and replace the existing inlet pipe at a lower invert to the pond, and install a backflow preventer at the outlet. The project also includes the installation of a second backflow preventer at the overflow to 30th St. NE to protect the hanger area.
 Comprehensive Storm Drainage Plan Project No. 6

2015

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	50,000	168,000	-	218,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	50,000	168,000	-	218,000
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	168,000	-	168,000
Total Expenditures:	-	50,000	168,000	-	218,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **D St. SE Storm Improvement**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project would replace the existing line along D St. SE from 21st St. SE to 27th St. SE. The project will eliminate an existing injection well near 25th & D St. SE.

2015 Comprehensive Storm Drainage Plan Project No. 7

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	250,000	1,577,000	-	1,827,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	250,000	1,577,000	-	1,827,000
Capital Expenditures:					
Design	-	250,000	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	1,577,000	-	1,577,000
Total Expenditures:	-	250,000	1,577,000	-	1,827,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **S. 330th St. & 46th Pl. S. Storm Improvement**
 Project No: **sd bd13**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Improve existing drainage conditions for the West Hill annexation areas. This project includes improvements near 330th St. and 46th Pl. S. where public storm drainage currently discharges within a large open ditch. The improvement will re-route the drainage within the right-of-way to the existing outfall.
 2015 Comprehensive Storm Drainage Plan Project No. 5A

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	73,000	244,000	-	-	317,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	73,000	244,000	-	-	317,000
Capital Expenditures:					
Design	73,000	-	-	-	73,000
Right of Way	-	-	-	-	-
Construction	-	244,000	-	-	244,000
Total Expenditures:	73,000	244,000	-	-	317,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Academy Drive, SE 312th St. SE, & D St. SE Storm Improvements**
 Project No: **cp1312**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

Description:

Project replaces existing storm system infrastructure. Funding is from the 2015-2016 Pipeline Repair and Replacement Program. Project includes pipeline replacement in Academy Drive, a new pipeline within 312th St. SE to provide a "missing link", and the extension of a pipeline to the Velvet Square storm pond to allow the pond to be abandoned.

Progress Summary:

Project design will be completed in 2017 with construction in 2017.

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	80,592	100,000	640,000	-	820,592
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	80,592	100,000	640,000	-	820,592
Capital Expenditures:					
Design	78,170	100,000	-	-	178,170
Right of Way	-	-	-	-	-
Construction	2,422	-	640,000	-	642,422
Total Expenditures:	80,592	100,000	640,000	-	820,592

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	640,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	640,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	640,000
Total Expenditures:	-	-	-	-	640,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **23rd Street SE Storm Improvement**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will improve existing drainage conditions in vicinity of 23rd St. SE & K St. SE. The project includes installation of a new 12-inch line along K St. SE from 23rd St. SE to 21st St. SE to alleviate flooding associated with the pedestrian entrance to Terminal Park Elementary School.

2015 Comprehensive Storm Drainage Plan Project No. 8 (Phase 1)

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	73,000	243,500	-	-	316,500
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	73,000	243,500	-	-	316,500
Capital Expenditures:					
Design	73,000	-	-	-	73,000
Right of Way	-	-	-	-	-
Construction	-	243,500	-	-	243,500
Total Expenditures:	73,000	243,500	-	-	316,500

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
 Project No: **sdbd14**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

As part of a non-motorized improvement project along Riverwalk Drive SE between Howard Road and Auburn Way South, construct large diameter storm piping to replace existing ditch, and expand Riverwalk ponds to accommodate increased capacity.

Progress Summary:

None

Future Impact on Operating Budget:

Maintenance should decrease as a result of the project.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	25,000	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	25,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	25,000	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	25,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	25,000	405,000	-	-	455,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	25,000	405,000	-	-	455,000
Capital Expenditures:					
<i>Design</i>	25,000	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	405,000	-	-	405,000
Total Expenditures:	25,000	405,000	-	-	455,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 1**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Improve existing drainage conditions for the West Hill annexation areas. The project includes improvements near S 314th St. and 54th Ave S to redirect flows and implement LID techniques.
 2015 Comprehensive Storm Drainage Plan Project No. 5B Phase 1

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	-	82,000	326,000	408,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	82,000	326,000	408,000
Capital Expenditures:					
Design	-	-	82,000	-	82,000
Right of Way	-	-	-	-	-
Construction	-	-	-	326,000	326,000
Total Expenditures:	-	-	82,000	326,000	408,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Improve existing drainage conditions for the West Hill annexation areas. The project includes improvements near S 314th St. and 54th Ave S to route the remaining public storm drainage through a new easement and pipe to the downstream system.
 2015 Comprehensive Storm Drainage Plan Project No. 5B Phase 2

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	62,000	62,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	62,000	62,000
Capital Expenditures:					
Design	-	-	-	62,000	62,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	62,000	62,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Auburn Way South 2nd - Main Street Storm Improvements**
 Project No: **sdbd15**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Improve existing drainage conditions for the SR-18 & BNRR undercrossing. The project includes replacing approximately 30 feet of adverse slope 30 inch pipe with new 36 inch and extend the existing 12 inch force main from the AWS storm pump station approximately 420 feet to the north. The project also includes a backflow preventer to ensure the pump station does not recycle flow during periods of heavy rainfall.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	125,000	750,000	125,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	125,000	750,000	125,000
Capital Expenditures:					
Design	-	-	125,000	-	125,000
Right of Way	-	-	-	-	-
Construction	-	-	-	750,000	-
Total Expenditures:	-	-	125,000	750,000	125,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	875,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	875,000
Capital Expenditures:					
Design	-	-	-	-	125,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	750,000
Total Expenditures:	-	-	-	-	875,000



PARKS, ARTS AND RECREATION

Current Facilities

The City of Auburn's park system consists of a total of 951.52 acres of neighborhood and community parks, special use areas, open space and linear parks (trails).

Table PR – 1 "Facilities Inventory" lists all park and recreation land in the City's park system along with their current capacity and location.

Level of Service (LOS)

The current LOS provided by the City's park system represents the existing inventory of City-owned park acres divided by the 2017 City population of 78,960. This equates to 0.74 acres per 1,000 population for neighborhood parks, 2.98 acres per 1,000 population for community parks, 0.21 acres for linear parks, 4.9 acres for open space, and 3.22 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2023 inventory of City-owned park acres divided by the 2023 projected City population of 86,850. This equates to 0.78 acres per 1,000 population for neighborhood parks, 3.21 acres per 1,000 population for community parks, 0.23 acres per 1,000 population for linear parks, 4.45 acres per 1,000 population for open space, and 2.93 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include twenty-three capital projects at a cost of \$17,728,414. Table PR – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table PR – 3 shows, operating budget impacts of \$155,000 are forecasted for parks and recreation facilities during the six years 2019 – 2024.

City of Auburn Capital Facilities Plan

TABLE PR-1

Facilities Inventory

Parks, Arts and Recreation, Land

FACILITY	<u>CAPACITY</u> (Acres)	LOCATION
Neighborhood Parks:		
<u>Existing Inventory:</u>		
21st Street Playground	0.17	405 21st St. SE
Auburndale Park	9.74	31802 108th Ave. SE
Ballard Park	0.68	1612 37th Way SE
Cameron Park	3.85	3727 Lemon Tree Lane
Cedar Lane Park	8.36	1002 25th St. SE
Dorthy Bothell Park	4.35	1087 Evergreen Way SE
Dykstra Park	1.67	1487 22nd St. NE
Forest Villa mini-park	0.21	1647 Fir St. SE
Gaines Park	1.33	1008 Pike St. NW
Indian Tom Park	0.42	1316 6th St. NE
Jornada Park	1.89	1433 U Ct. NW
Kersey 3 Park A	2.73	5480 Charlotte Ave. SE
Kersey 3 Park B	0.79	5530 Udall Ave. SE
Lakeland Hills Park	5.06	1401 Evergreen Way SE
Lea Hill Courts	1.18	32121 105th Pl. SE
Riverpoint Park	2.95	1450 32nd St. NE
Riversands Park	1.76	5014 Pike St NE
Rotary Park	3.89	2635 Alpine St. NE
Scoutie Brown Park	1.68	1403 Henry Rd. NE
Shaughnessy Park	3.46	3302 21st St. SE
Terminal Park	1.22	1292 C St. SE
Village Square	1.10	12111 SE 310th St.
<i>Total Neighborhood Parks</i>	<u>58.49</u>	
<u>Proposed Capacity Projects:</u>		
Auburndale II Park	9.35	29700 118th Street SE
<i>Total Proposed Capacity Projects</i>	<u>9.35</u>	
2023 Projected Inventory Total		
- Neighborhood Parks -	67.84	
Community Parks:		
<u>Existing Inventory:</u>		
Brannan Park	21.68	1019 28th St. NE
Fulmer Field	5.04	1101 5th St. NE
Game Farm Park	57.20	3030 R St. SE
Game Farm Wilderness Park	48.50	2407 Stuck River Dr. SE
GSA Park	5.31	413 15th St. SW
Isaac Evans Park	19.87	29627 Green River Road NE
Lea Hill Park	5.26	31693 124th Ave. SE
Les Gove Park	26.07	910 9th St. SE
Mill Pond	4.20	4582 Mill Pond Dr, SE
Roegner Park	19.22	601 Oravetz Road
Sunset Park	15.15	1420 69th St SE
Veteran's Memorial Park	7.67	405 E St. NE
<i>Total Community Parks</i>	<u>235.17</u>	

City of Auburn Capital Facilities Plan

TABLE PR-1 (continued)

<u>Proposed Capacity Projects:</u>		
104th Avenue SE	14.73	31495 104th Ave. SE
Jacobson Tree Farm	29.30	29387 132nd Ave SE
Total Proposed Capacity Projects	44.03	
2023 Projected Inventory Total		
- Community Parks -	279.20	
Linear Parks:		
<u>Existing Inventory:</u>		
Interurban Trail	9.14	804 West Main St.
Lake Tapps Parkway Trail	2.36	1420 69th St SE
Lakeland Hills Trail	1.66	1087 Evergreen Way SE
Reddington Levee Trail	2.50	1019 28th St NE
White River Trail	0.93	601 Oravetz St. NE
Total Linear Parks	16.59	
<u>Proposed Capacity Projects:</u>		
Green River Trail	0.83	277th to Reddington Levee Trail
Jacobsen Tree Farm to Green River Trail	2.75	
White River Trail Extension	0.05	
Total Proposed Capacity Projects	3.63	
2023 Projected Inventory Total		
- Linear Parks -	20.22	
Special Use Areas:		
<u>Existing Inventory:</u>		
Auburn Environmental Park	16.84	413 Western Ave NW
B Street Plaza	0.10	148 East Main St.
Bicentennial Park	1.07	502 Auburn Way S.
Centennial Viewpoint Park	0.70	402 Mountain View Dr.
City Hall Plaza	1.10	25 West Main St.
Clark Plaza	0.25	1420 Auburn Way N.
Community Garden A	1.04	1030 8th St. NE
Fenster/Green River Access	12.58	10502 Auburn Black Diamond Road
Fly-in Lion Park	0.02	101 15th St. NE
Golf Course	139.71	29630 Green River Road SE
Mountain View Cemetery	60.00	2020 Mountain View Dr.
Olson Canyon Farmstead	20.00	28728 Green River Road
Pioneer Cemetery	0.76	802 Auburn Way N,
Plaza Park	0.19	2 West Main St.
Slaughter Memorial	0.02	2988 Auburn Way N.
Total Special Use Areas	254.38	
<u>Proposed Capacity Projects:</u>		
None	-	
Total Proposed Capacity Projects	-	
2023 Projected Inventory Total		
- Special Use Areas -	254.38	
Open Space Areas:		
<u>Existing Inventory:</u>		
Auburn Environmental Park Open Space	190.91	413 Western Ave. NW
Clark Property	26.68	TBD
Game Farm Open Space	26.00	3030 R St. SE
Golf Course Open Space	40.98	29630 Green River Road SE
Lakeland Hills Nature Area	46.07	500 182nd Ave. S
Olson Canyon Open Space	47.00	28728 Green River Road
West Auburn Lake	9.25	32054 58th Ave. S
Total Open Space Areas	386.89	
<u>Proposed Capacity Projects:</u>		
None	-	
Total Proposed Capacity Projects	-	
2023 Projected Inventory Total		
- Open Space Areas -	386.89	

City of Auburn Capital Facilities Plan

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

**PARKS, ARTS and RECREATION
(Municipal Parks Construction Fund)**

	2018	2019	2020	2021	2022	2023	Total
<u>Capacity Projects:</u>							
1 Park Acquisitions/Development							
Capital Costs	171,414	125,000	125,000	125,000	125,000	125,000	796,414
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
KC Prop 2	171,414	125,000	125,000	125,000	125,000	125,000	796,414
2 Jacobsen Tree Farm Site Plan							
Capital Costs	-	12,000,000	-	-	-	-	12,000,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	2,000,000	-	-	-	-	2,000,000
Other (Developer)	-	4,000,000	-	-	-	-	4,000,000
Bond Proceeds	-	6,000,000	-	-	-	-	6,000,000
3 Brannan Park Synthetic Infield							
Capital Costs	-	60,000	-	-	-	-	60,000
Funding Sources:							
KC Prop 2	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Park Impact Fees	-	60,000	-	-	-	-	60,000
4 Mary Olson Farm - Watts Property Acquisition							
Capital Costs	250,000	-	-	-	-	-	250,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	125,000	-	-	-	-	-	125,000
Park Impact Fees	125,000	-	-	-	-	-	125,000
5 Les Gove Park Improvements							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
KC Prop 2	100,000	-	-	-	-	-	100,000
6 Rotary Park Improvements							
Capital Costs	30,000	-	-	-	-	-	30,000
Funding Sources:							
KC Prop 2	30,000	-	-	-	-	-	30,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
7 Game Farm Park Improvements							
Capital Costs	-	1,500,000	-	-	-	-	1,500,000
Funding Sources:							
REET 2	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	1,500,000	-	-	-	-	1,500,000
Other (Park Impact Fee)	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
Capacity Projects:							
8 Auburndale Park							
Capital Costs	-	100,000	-	-	-	-	100,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
KC Prop 2	-	-	-	-	-	-	-
Other (Park Impact Fee)	-	100,000	-	-	-	-	100,000
9 Auburndale Park II							
Capital Costs	-	575,000	-	-	-	-	575,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	575,000	-	-	-	-	575,000
10 Sunset Park							
Capital Costs	400,000	-	-	-	-	-	400,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Other (Park Impact Fee)	200,000	-	-	-	-	-	200,000
Other (Contributions)	200,000	-	-	-	-	-	200,000
11 BPA Trail on Lea Hill							
Capital Costs	-	-	150,000	-	-	-	150,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	150,000	-	-	-	150,000
KC Prop 2	-	-	-	-	-	-	-
12 Lakeland Hills Nature Area							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Park Impact Fees	150,000	-	-	-	-	-	150,000
13 Lakeland Hills Playground Replacement							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Fund Balance	75,000	-	-	-	-	-	75,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other (Park Impact Fee)	75,000	-	-	-	-	-	75,000
14 West Hill Lake Property Development							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Other (Park Impact Fee)	100,000	-	-	-	-	-	100,000
15 Miscellaneous Parks Improvements							
Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Funding Sources:							
Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants (Fed,State,Local)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
REET 2	-	-	-	-	-	-	-
Other (Park Impact Fee)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Subtotal, Capacity Projects:							
Capital Costs	1,351,414	14,510,000	425,000	275,000	275,000	275,000	17,111,414

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
16 Cameron Park							
Capital Costs	-	55,000	-	-	-	-	55,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	55,000	-	-	-	-	55,000
Other	-	-	-	-	-	-	-
17 Gaines Park							
Capital Costs	-	35,000	-	-	-	-	35,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET 2	-	35,000	-	-	-	-	35,000
18 Fulmer Park Playground Replacement							
Capital Costs	-	150,000	-	-	-	-	150,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	50,000	-	-	-	-	50,000
Other	-	100,000	-	-	-	-	100,000
19 Game Farm Drainage Improvements							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET 2	100,000	-	-	-	-	-	100,000
20 Lea Hill Mini Soccer Field Turf Replacement							
Capital Costs	-	50,000	-	-	-	-	50,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	50,000	-	-	-	-	50,000
Other	-	-	-	-	-	-	-
21 10th Green & Surrounds Rebuild							
Capital Costs	27,000	-	-	-	-	-	27,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET 2	27,000	-	-	-	-	-	27,000
22 Fairway Drainage Improvement							
Capital Costs	30,000	-	-	-	-	-	30,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET 2	30,000	-	-	-	-	-	30,000
23 Les Gove Campus Security Cameras							
Capital Costs	20,000	-	-	-	-	-	20,000
Funding Sources:							
Fund Balance	20,000	-	-	-	-	-	20,000
REET 2	-	-	-	-	-	-	-
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	327,000	290,000	-	-	-	-	617,000

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	1,351,414	14,510,000	425,000	275,000	275,000	275,000	17,111,414
Non-Capacity Projects	327,000	290,000	-	-	-	-	617,000
Total Costs	1,678,414	14,800,000	425,000	275,000	275,000	275,000	17,728,414
FUNDING SOURCES:							
Fund Balance	145,000	50,000	50,000	50,000	50,000	50,000	395,000
Grants (Fed,State,Local)	175,000	3,705,000	200,000	50,000	50,000	50,000	4,230,000
Bond Proceeds	-	6,000,000	-	-	-	-	6,000,000
KC Prop 2	301,414	125,000	125,000	125,000	125,000	125,000	926,414
Other -Parks Impact	700,000	210,000	50,000	50,000	50,000	50,000	1,110,000
REET 2	157,000	35,000	-	-	-	-	192,000
Other	200,000	4,675,000	-	-	-	-	4,875,000
Total Funding	1,678,414	14,800,000	425,000	275,000	275,000	275,000	17,728,414

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Park Acquisitions/Development**
 Project No: **gpbd04**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Land acquisitions to occur based on demand and deficiencies including parks, open space, trails and corridors.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>General Fund Transfer In</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	125,000	171,414	125,000	296,414
Total Funding Sources:	-	125,000	171,414	125,000	296,414
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	125,000	171,414	125,000	296,414
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	125,000	171,414	125,000	296,414

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>General Fund Transfer In</i>	-	-	-	-	-
<i>KC Prop 2</i>	125,000	125,000	125,000	125,000	796,414
Total Funding Sources:	125,000	125,000	125,000	125,000	796,414
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	125,000	125,000	125,000	125,000	796,414
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	125,000	125,000	125,000	125,000	796,414

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Jacobsen Tree Farm Site Plan**
 Project No: **cp0609**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop the 31 acre site into a regional sports facility. A Master Plan for the park was completed in 2009 and will serve as a roadmap for development of the site. The newly annexed Lea Hill area of the City is deficient in park acreage.

Progress Summary:

Future Impact on Operating Budget:

No significant impact due to master plan. Future park development will result in maintenance and utility expenses that cannot be determined at this time.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>			-	-	
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	2,000,000	-
<i>Bond Proceeds</i>	-	-	-	6,000,000	-
<i>REET</i>	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	4,000,000	-
Total Funding Sources:	-	-	-	12,000,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	500,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	11,500,000	-
Total Expenditures:	-	-	-	12,000,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	2,000,000
<i>Bond Proceeds</i>	-	-	-	-	6,000,000
<i>REET</i>	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	-	4,000,000
Total Funding Sources:	-	-	-	-	12,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	500,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	11,500,000
Total Expenditures:	-	-	-	-	12,000,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Brannan Park Synthetic Infield**
 Project No: **gpbd12**
 Project Type: **Capacity**
 Project Manager: **Jamie Kelly**

Description:

Upgrade the existing dirt infield to synthetic turf to increase playability during inclement weather. The Parks Department submitted an application for a Youth Sports Facilities Grant (YAF) from RCO in May 2016 for the synthetic infield. In addition, a King County Youth Athletic Facilities Grant application was submitted to cover City matching funds for the YAF grant. Additional improvements to the park include replacing the degraded concrete curbing around the perimeter of the parking lot.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>KC Prop 2</i>	-	48,100	-	-	48,100
<i>Grants- Unsecured (KCYSFG)</i>	-	75,000	-	-	75,000
<i>Grants- Unsecured (State RCO)</i>	-	218,100	-	-	218,100
<i>Other- Donations</i>	-	20,000	-	-	20,000
<i>Park Impact fees</i>	-	75,000	-	60,000	75,000
Total Funding Sources:	-	436,200		60,000	436,200
Capital Expenditures:					
<i>Design</i>	-	18,500	-	-	18,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	417,700	-	60,000	417,700
Total Expenditures:	-	436,200	-	60,000	436,200

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>KC Prop 2</i>	-	-	-	-	-
<i>Grants- Unsecured (KCYSFG)</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	-	-
<i>Other- Donations</i>	-	-	-	-	-
<i>Park Impact fees</i>	-	-	-	-	60,000
Total Funding Sources:	-	-	-	-	60,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	60,000
Total Expenditures:	-	-	-	-	60,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Mary Olson Farm - Watts Property Acquisition**
 Project No: **gpbd13**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber/Jamie Kelly**

Description:

Acquire approximately 16 acres in the southern portion of tax parcel number 3222059118, which is located east of the Mary Olson Farm property. The purpose of the acquisition is to create interpretive and educational opportunities in a plateau area that has historical significance within the steep forested ravine. The area was once a gathering place for Native Americans preparing to embark on fishing expeditions. The City was recently awarded a King County Conservation Futures grant to acquire the property.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Grants- Unsecured (KCCF)</i>	-	-	125,000	-	125,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	125,000	-	125,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	250,000	-	250,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	250,000	-	250,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	125,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	125,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	250,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	250,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Les Gove Park Improvements**
 Project No: **cp1605**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Based on the completed Les Gove Master Plan, design and implement recommendations that will increase user safety, encourage public use and community connectivity.

Progress Summary:

Future Impact on Operating Budget:

\$5,000 Utilities

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (KCCF)</i>	370,560	176,346	-	-	546,906
<i>Other Fund 328</i>	-	79,636	-	-	79,636
<i>Other-Park Impact Fee</i>	-	50,000	-	-	50,000
<i>KC Prop 2</i>	-	255,560	100,000	-	355,560
Total Funding Sources:	370,560	561,542	100,000	-	1,032,102
Capital Expenditures:					
<i>Design</i>	13,586	-	-	-	13,586
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	356,974	561,542	100,000	-	1,018,516
Total Expenditures:	370,560	561,542	100,000	-	1,032,102

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (KCCF)</i>	-	-	-	-	-
<i>Other Fund 328</i>	-	-	-	-	-
<i>Other-Park Impact Fee</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Rotary Park Improvements**
 Project No: **gpbd07**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Coordinate improvements with neighborhood and Rotary Club of Auburn to add walking path.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
KC Prop 2	-	30,000	30,000	-	60,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	30,000	30,000	-	60,000
Capital Expenditures:					
Design	-	5,000	5,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-	25,000	25,000	-	50,000
Total Expenditures:	-	30,000	30,000	-	60,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
KC Prop 2	-	-	-	-	30,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	30,000
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	25,000
Total Expenditures:	-	-	-	-	30,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
 Project No: **gpbd08**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Improve interior lighting and pathways and provide access from the newly acquired property on southwest corner of the park. Replace synthetic turf on two full sized soccer fields.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	1,500,000	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	20,000	-	-	20,000
<i>Other (Park Impact Fee)</i>	-	20,000	-	-	20,000
Total Funding Sources:	-	-	-	1,500,000	
Capital Expenditures:					
<i>Design</i>	-	-	-	40,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	40,000	-	1,460,000	40,000
Total Expenditures:	-	40,000	-	1,500,000	40,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	1,500,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,460,000
Total Expenditures:	-	-	-	-	1,500,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Auburndale Park**
 Project No: **gpbd01**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop a Master Plan for the Park, install an irrigation system, new play structure and improve signage. Create an entrance to the park from the east via 110th Ave SE to allow access from the adjacent neighborhoods. Construct new section of trail in the western portion of the park.

Progress Summary:

Future Impact on Operating Budget:

Utilities would increase by \$5,000

Progress Summary:

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	-	100,000	-
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:		-	-		-
Capital Expenditures:					
<i>Design</i>	-	-	-	5,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	95,000	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	-	-	100,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	95,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Auburndale Park II**
 Project No: **gpbd05**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop a Master Plan, improve the existing trail system and install signage and play structure.

Progress Summary:

Future Impact on Operating Budget:

Increased utility costs of \$2,000

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other TBD</i>	-	-	-	575,000	-
Total Funding Sources:	-	-	-	575,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	75,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	500,000	-
Total Expenditures:	-	-	-	575,000	-

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other TBD</i>	-	-	-	-	575,000
Total Funding Sources:	-	-	-	-	575,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	500,000
Total Expenditures:	-	-	-	-	575,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Sunset Park**
 Project No: **gpbd06**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Expand playground area to include spray park and additional play activities. Coordinate improvements with service club and Lakeland Hills Homeowners Association.

Progress Summary:

Future Impact on Operating Budget:

Increase in Utilities of \$10,000 per year

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	200,000	-	200,000
<i>Other -Contributions & Donations</i>	-	-	200,000	-	200,000
Total Funding Sources:	-	-	400,000	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	15,000	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	385,000	-	385,000
Total Expenditures:	-	-	400,000	-	400,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	200,000
<i>Other -Contributions & Donations</i>	-	-	-	-	200,000
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	385,000
Total Expenditures:	-	-	-	-	400,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **BPA Trail on Lea Hill**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop a feasibility study related to constructability of a pedestrian trail linking the Jacobsen Tree Farm site to the west end of Lea Hill. This trail would follow the alignment of the Bonneville Power Administration (BPA) transmission lines from 132nd to 108th Avenue SE. Construction would be in phases based on constructability.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Predesign</i>	-	-	-	-	-
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	150,000	-	-	-	150,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	150,000	-	-	-	150,000
Capital Expenditures:					
<i>Predesign</i>	25,000	-	-	-	25,000
<i>Design</i>	125,000	-	-	-	125,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	150,000	-	-	-	150,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Lakeland Hills Nature Area**
 Project No: **gpbd11**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Complete Master Plan to include the development and construction of an environmental community park. Trails, fencing, parking and visitor amenities are included in the project.

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance costs of \$5,000

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	25,000	150,000	-	175,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	25,000	150,000	-	175,000
Capital Expenditures:					
<i>Design</i>	-	25,000	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	150,000	-	150,000
Total Expenditures:	-	25,000	150,000	-	175,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	150,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	150,000
Total Expenditures:	-	-	-	-	150,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Lakeland Hills Playground Replacement**
 Project No: **gpbd15**
 Project Type: **Capacity**
 Project Manager: **Jamie Kelly**

Description:

Replace aging playground at Lakeland Hills.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	75,000	-	75,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Parks Impact Fees</i>	-	-	75,000	-	75,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	140,000	-	140,000
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	75,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Parks Impact Fees</i>	-	-	-	-	75,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	140,000
Total Expenditures:	-	-	-	-	150,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **West Hill Lake Property Development**
 Project No: **cp1801**
 Project Type: **Capacity**
 Project Manager: **Faber**

Description:

Install and construct park improvements identified in the 2013 Master Plan for the park. Park improvements include trail development, installation of picnic tables and benches, parking improvements, and invasive species removal.

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other-Park Impact Fees</i>	-	-	100,000	-	100,000
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	100,000	-	100,000
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other-Park Impact Fees</i>	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Miscellaneous Parks Improvements**
 Project No: **gpbd03**
 Project Type: **Capacity/Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

Minor park improvements including shelters, roofs, playgrounds, irrigation and restrooms.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	105,937	4,000	50,000	50,000	159,937
<i>Grants- Unsecured State</i>	-	50,000	50,000	50,000	100,000
<i>Local Grant</i>	-	25,000	-	-	25,000
<i>REET 2</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	35,000	50,000	50,000	85,000
Total Funding Sources:	105,937	114,000	150,000	150,000	369,937
Capital Expenditures:					
<i>Professional Services</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	105,937	114,000	150,000	150,000	369,937
Total Expenditures:	105,937	114,000	150,000	150,000	369,937

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	50,000	50,000	50,000	50,000	300,000
<i>Grants- Unsecured State</i>	50,000	50,000	50,000	50,000	300,000
<i>Local Grant</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	50,000	50,000	50,000	50,000	300,000
Total Funding Sources:	150,000	150,000	150,000	150,000	900,000
Capital Expenditures:					
<i>Professional Services</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	150,000	150,000	150,000	150,000	900,000
Total Expenditures:	150,000	150,000	150,000	150,000	900,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Cameron Park**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

This project will improve the pedestrian trail and add landscape and fencing to serve as buffer to the neighborhood and play structure. This project is identified in the Parks Improvement Plan.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	55,000	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	55,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	5,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	50,000	-
Total Expenditures:	-	-	-	55,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	55,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	55,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	55,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Gaines Park**
 Project No: **gpbd09**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop a Horticulture Plan for the Park and repair the boardwalk as indicated in the Parks Improvement Plan.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	35,000	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	35,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	10,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	25,000	-
Total Expenditures:	-	-	-	35,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	35,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	35,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	25,000
Total Expenditures:	-	-	-	-	35,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Fulmer Park Playground Replacement**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Jamie Kelly**

Description:

Replace aging playground.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	50,000	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other Park Impact</i>	-	-	-	100,000	-
Total Funding Sources:	-	-	-	150,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	7,500	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	142,500	-
Total Expenditures:	-	-	-	150,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	50,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other Park Impact</i>	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	7,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	142,500
Total Expenditures:	-	-	-	-	150,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Game Farm Drainage Improvements**
 Project No: **gpbd16**
 Project Type: **Non-Capacity**
 Project Manager: **Jamie Kelly**

Description:

Improve drainage at the entrance and in the parking lot at Game Farm Park. For years the entrance to the park and parking lots have flooded during heavy rain events. Alternatives need to be explored to divert stormwater in the necessary direction to avoid flooding these areas and affecting access to the park and sports complex.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	100,000	-	100,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	20,000	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	80,000	-	80,000
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	100,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	80,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Lea Hill Mini Soccer Field Turf Replacement**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

Replace synthetic turf in the Kompan mini soccer field. Based on heavy use of this facility surface replacement is expected to be needed at approximate 5 year intervals.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	50,000	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	50,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	2,500	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	47,500	-
Total Expenditures:	-	-	-	50,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	50,000
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	2,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	47,500
Total Expenditures:	-	-	-	-	50,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **10th Green & Surrounds Rebuild**
 Project No: **gpbd18**
 Project Type: **Non-capacity**
 Project Manager: **Daryl Faber**

Description:

Install drainage improvements to remedy poor surface and subsurface drainage. Drainage improvements will include cutting and filling the site to proper grades, installing subsurface drainage, and grading all imported materials to a finished product. Sod will be cut and saved, and irrigation will be installed by golf course staff.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	27,000	-	27,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	27,000	-	27,000
					54,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	27,000	-	27,000
Total Expenditures:	-	-	27,000	-	27,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	27,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	27,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	27,000
Total Expenditures:	-	-	-	-	27,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Fairway Drainage Improvement**
 Project No: **gpbd19**
 Project Type: **Non-capacity**
 Project Manager: **Daryl Faber**

Description:

Apply top dressing sand to the first five fairways in order to firm up these landing areas so that the holes are playable year round. Sand will be applied with a three yard topdressing machine. Sand will be applied bi/weekly at a tenth of an inch of sand throughout the fairways. Fairways will start to show improvements once four inches of sand are applied.

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	30,000	30,000	-	60,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	30,000	30,000	-	60,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	30,000	30,000	-	60,000
Total Expenditures:	-	30,000	30,000	-	60,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	30,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	30,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	30,000
Total Expenditures:	-	-	-	-	30,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Les Gove Campus Security Cameras**
 Project No: **gpbd22**
 Project Type: **Non-capacity**
 Project Manager: **Daryl Faber**

Description:

Install infrared security cameras to both the interior areas of the park, and the northern parking lots. There will be three observation areas that will cover a majority of the approximate 25 -acres of park area. The system has off-site monitoring capabilities, which includes both web and smartphone viewing. The HD level cameras have zoom technology that will aid the Police Department, improve public safety, and decrease crime in and around the Les Gove Community Campus.

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	20,000	-	20,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	20,000	-	20,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	20,000	-	20,000
Total Expenditures:	-	-	20,000	-	20,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	20,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	20,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	20,000
Total Expenditures:	-	-	-	-	20,000



City of Auburn Capital Facilities Plan

TABLE PR-3

Impact on Future Operating Budgets
PARKS, ARTS & RECREATION - MUNICIPAL PARKS CONSTRUCTION

Project:	2019	2020	2021	2022	2023	2024	Total
1 Les Gove Park Imp.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
2 Auburndale Park	-	5,000	5,000	5,000	5,000	5,000	25,000
3 Auburndale Park II	-	2,000	2,000	2,000	2,000	2,000	10,000
4 Sunset Park	10,000	10,000	10,000	10,000	10,000	10,000	60,000
5 Lakeland Hills Nature Area	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	\$ 20,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 155,000

City of Auburn Capital Facilities Plan

SENIOR CENTER

Current Facilities

The City of Auburn currently has one Senior Center. Table PR-5 Facilities Inventory lists the facility along with its current capacity and location.

Level of Service (LOS)

The current LOS of 154.51 square feet per 1,000 population is based on the existing inventory divided by the 2017 citywide population of 78,960. The proposed LOS of 140.47 square feet per 1,000 population is based on the projected inventory divided by the 2023 projected citywide population of 86,850.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2018-2023.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2019 – 2024.

TABLE PR-5

Facilities Inventory

Senior Center

FACILITY	<u>CAPACITY</u> (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<i>Senior Center</i>	12,200	808 9th Street SE
<i>Total Existing Inventory</i>	12,200	
<i>Proposed Capacity Projects:</i>		
<i>None</i>	-	
<i>Total Proposed Capacity Projects</i>	-	
2023 Projected Inventory Total	12,200	



GENERAL MUNICIPAL BUILDINGS

Current Facilities

The current inventory of City government administration and operations facilities include 204,858 square feet for general government operations, 61,680 square feet for police services, and 38,646 square feet for fire protection, for a total of 296,440 square feet. Table GM – 1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 3,865.05 square feet per 1,000 population is based on the existing inventory divided by the 2017 citywide population of 78,960. The proposed LOS of 3,513.92 square feet per 1,000 population is based on the projected inventory divided by the 2023 projected citywide population of 86,850.

Capital Facilities Projects and Financing

The City’s General Municipal Building facilities include eight capital projects at a cost of \$2,327,000 and debt service at a cost of \$3,980,489 for a total of \$6,307,489. The major projects include (1) \$637,000 for the Downtown Auburn Arts Center, (2) \$470,000 for Equipment Rental Vehicle Maintenance Bay (3) \$320,000 for M&O Fuel Tank (4) \$250,000 for City Hall Exterior Structural Repairs and \$3,980,489 for City Hall Annex debt service costs. Table GM – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table GM-3 shows, operating budget impacts of \$570,000 are forecasted for General Municipal buildings facilities during the six years 2019 - 2024.

City of Auburn Capital Facilities Plan

TABLE GM-1

Facilities Inventory General Municipal Buildings

FACILITY	CAPACITY (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<u>General Government:</u>		
City Hall	61,721	25 W Main Street
City Hall Annex	45,034	1 W Main Street
City Maintenance & Operations Facility	17,940	1305 C Street SW
Community Center	13,973	910 9th Street SE
Municipal Court (Justice Center-Leased to King County)	12,200	340 E Main Street
Activity Center	10,074	910 9th Street SE
R Street Building	9,766	2840 Riverwalk Drive
Downtown Auburn Arts Center	8,744	100 Auburn Avenue
Youth Center	7,132	910 9th Street SE
Auburn Valley Humane Society -(Leased to AVHS)	5,900	4910 A Street
GSA Building	5,580	2905 C Street SW #815
Les Gove Storage Building	4,044	910 9th Street SE
Street Waste Handling Facility	2,750	1305 C Street SW
<i>Total</i>	204,858	
<u>Police:</u>		
Gun range	32,880	1600 Block 15th St NW
Headquarters (Justice Center)	24,800	340 E Main Street
Seized vehicle parking stalls	3,000	2905 C Street SW
GSA Building	1,000	2905 C Street SW #815
<i>Total</i>	61,680	
<u>Fire:</u>		
<i>Stations:</i>		
GSA Station #35	16,526	2905 C Street SW
North Station #31	12,220	1101 D Street NE
South Station #32	5,200	1951 R Street SE
<i>Other Facilities:</i>		
North Station Maint. Facility	4,700	1101 D Street NE
<i>Total</i>	38,646	
Total Existing Inventory	305,184	
<i>Proposed Capacity Projects:</i>		
<i>Total Proposed Capacity Projects</i>	-	
2023 Projected Inventory Total	305,184	

City of Auburn Capital Facilities Plan

TABLE GM-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
GENERAL MUNICIPAL BUILDINGS**

	2018	2019	2020	2021	2022	2023	Total
<u>Capacity Projects:</u>							
<i>None</i>							
<u>Non-Capacity Projects:</u>							
1 M & O Vehicle Storage Bay Improvements							
Capital Costs	100,000	100,000	-	-	-	-	200,000
Funding Sources:							
REET 1	25,000	25,000	-	-	-	-	50,000
Operating Transfer -Water	25,000	25,000	-	-	-	-	50,000
Operating Transfer -Sewer	25,000	25,000	-	-	-	-	50,000
Operating Transfer -Storm	25,000	25,000	-	-	-	-	50,000
2 Equipment Rental Vehicle Maintenance Bay							
Capital Costs	220,000	250,000	-	-	-	-	470,000
Funding Sources:							
REET 1	55,000	62,500	-	-	-	-	117,500
Operating Transfer -Water	55,000	62,500	-	-	-	-	117,500
Operating Transfer -Sewer	55,000	62,500	-	-	-	-	117,500
Operating Transfer -Storm	55,000	62,500	-	-	-	-	117,500
3 M&O Fuel Tank Replacement							
Capital Costs	250,000	70,000	-	-	-	-	320,000
Funding Sources:							
REET 1	62,500	17,500	-	-	-	-	80,000
Operating Transfer -Water	62,500	17,500	-	-	-	-	80,000
Operating Transfer -Sewer	62,500	17,500	-	-	-	-	80,000
Operating Transfer -Storm	62,500	17,500	-	-	-	-	80,000
4 M&O Lunchroom Expansion							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
REET 1	37,500	-	-	-	-	-	37,500
Operating Transfer -Water	37,500	-	-	-	-	-	37,500
Operating Transfer -Sewer	37,500	-	-	-	-	-	37,500
Operating Transfer -Storm	37,500	-	-	-	-	-	37,500
5 M&O Master Planning							
Capital Costs	50,000	50,000	-	-	-	-	100,000
Funding Sources:							
REET 1	12,500	12,500	-	-	-	-	25,000
Operating Transfer -Water	12,500	12,500	-	-	-	-	25,000
Operating Transfer -Sewer	12,500	12,500	-	-	-	-	25,000
Operating Transfer -Storm	12,500	12,500	-	-	-	-	25,000
6 Downtown Auburn Arts Center							
Capital Costs	637,000	-	-	-	-	-	637,000
Funding Sources:							
Grants	637,000	-	-	-	-	-	637,000
7 City Hall Exterior Structural Repairs							
Capital Costs	250,000	-	-	-	-	-	250,000
Funding Sources:							
REET 1	250,000	-	-	-	-	-	250,000

City of Auburn Capital Facilities Plan

TABLE GM-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
8 City Hall Roof Replacement							
Capital Costs	200,000	-	-	-	-	-	200,000
Funding Sources:							
REET 1	200,000	-	-	-	-	-	200,000
9 City Hall Annex							
Long-Term Debt	645,039	657,100	658,200	656,250	674,150	689,750	3,980,489
Funding Sources:							
REET 1	645,039	657,100	658,200	656,250	674,150	689,750	3,980,489
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	1,857,000	470,000	-	-	-	-	2,327,000
SUMMARY:							
CAPITAL COSTS							
Non-Capacity Projects	1,857,000	470,000	-	-	-	-	2,327,000
Long-Term Debt	645,039	657,100	658,200	656,250	674,150	689,750	3,980,489
Total Costs	2,502,039	1,127,100	658,200	656,250	674,150	689,750	6,307,489
FUNDING SOURCES:							
Operating Transfer -Water	192,500	117,500	-	-	-	-	310,000
Operating Transfer -Sewer	192,500	117,500	-	-	-	-	310,000
Operating Transfer -Storm	192,500	117,500	-	-	-	-	310,000
Grants	637,000	-	-	-	-	-	637,000
REET 1	1,287,539	774,600	658,200	656,250	674,150	689,750	4,740,489
Total Funding	2,502,039	1,127,100	658,200	656,250	674,150	689,750	6,307,489

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **M&O Vehicle Storage Bay Improvements**
 Project No: **cp0711**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

Enclose the 8 existing bays to provide necessary weather protection for street sweepers, vactors, sanding, and snow plow equipment. Construct storage shed to facilitate removal of portable containers, improving space utilization and traffic flow throughout M&O.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	-
REET 1	-	-	25,000	25,000	25,000
Other (Water, Sewer, Storm)	-	-	75,000	75,000	75,000
Total Funding Sources:	-	-	100,000	100,000	100,000
Capital Expenditures:					
Design	-	-	20,000	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	80,000	100,000	80,000
Total Expenditures:	-	-	100,000	100,000	100,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	-
REET 1	-	-	-	-	50,000
Other (Water, Sewer, Storm)	-	-	-	-	150,000
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	180,000
Total Expenditures:	-	-	-	-	200,000

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Equipment Rental Vehicle Maintenance Bay**
 Project No: **cp1223**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

Build additional vehicle bay at Equipment Rental shop for heavy equipment and large vehicles to improve efficiency and remove choke points. Adding a large vehicle bay with a large vehicle lift will enable us to perform inspections and maintenance on more than one large vehicle at a time, this becomes extremely important during emergency operations such as snow and ice events. The City currently has 2.5 maintenance bays, this project will add one more maintenance bay for a total of 3.5 bays.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Equip. Rental Revenue		-	-	-	-
REET 1	-	-	55,000	62,500	55,000
Other (Water, Sewer, Storm)	-	-	165,000	187,500	165,000
Total Funding Sources:	-	-	220,000	250,000	220,000
Capital Expenditures:					
Design	-	-	22,000	-	22,000
Right of Way	-	-	-	-	-
Construction	-	-	198,000	250,000	198,000
Total Expenditures:	-	-	220,000	250,000	220,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	-
REET 1	-	-	-	-	117,500
Other (Water, Sewer, Storm)	-	-	-	-	352,500
Total Funding Sources:	-	-	-	-	470,000
Capital Expenditures:					
Design	-	-	-	-	22,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	448,000
Total Expenditures:	-	-	-	-	470,000

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **M&O Fuel Tank Replacement**
 Project No: **erbd01**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

Replace three 10,000 gallon underground tanks with new above ground tanks. The existing tanks were installed in 1989 and are single wall fiberglass tanks. It will be a benefit to the City to have the tanks above ground in the future due to the reduced maintenance and inspection cost.

Progress Summary:

Future Impact on Operating Budget:

This project should reduce the operating budget due to lower maintenance and inspection costs.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	-
REET 1	-	-	62,500	17,500	62,500
Other (Water, Sewer, Storm)	-	-	187,500	52,500	187,500
Total Funding Sources:	-	-	250,000	70,000	250,000
Capital Expenditures:					
Design	-	-	25,000	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	225,000	70,000	295,000
Total Expenditures:	-	-	250,000	70,000	250,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	-
REET 1	-	-	-	-	80,000
Other (Water, Sewer, Storm)	-	-	-	-	240,000
Total Funding Sources:	-	-	-	-	320,000
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	295,000
Total Expenditures:	-	-	-	-	320,000

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **M&O Lunchroom Expansion**
 Project No: **erbd02**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

Expansion of the current lunchroom by redesigning the area to accommodate All-Staff meetings, provide for a training facility, lunch room and also serve as the Department Operations Center (DOC) during an emergency event. In addition, the design will include sliding doors which will allow the area to serve two purposes at once, for example, one half of the room being used as a DOC and the other half open to employees to use as a lunch/break room.

Progress Summary:

This project will be designed and built in 2018

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	-
REET 1	-	-	37,500	-	37,500
Other (Water, Sewer, Storm)	-	-	112,500	-	112,500
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	140,000	-	140,000
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	-
REET 1	-	-	-	-	37,500
Other (Water, Sewer, Storm)	-	-	-	-	112,500
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	140,000
Total Expenditures:	-	-	-	-	150,000

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Maintenance and Operations Master Planning**

Project No: **erbd03**

Project Type: **Non capacity**

Project Manager:

Description:

Use consulting services to look at current and future space needs for maintenance activities. This will encompass land, building and access needs at the existing site or other locations.

Progress Summary:

Future Impact on Operating Budget:

None, but could generate future projects or improvements based on the outcome.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	-
<i>REET 1</i>	-	-	12,500	12,500	12,500
<i>Other (Water, Sewer, Storm)</i>	-	-	37,500	37,500	37,500
Total Funding Sources:	-	-	50,000	50,000	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	50,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	50,000	50,000	100,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	25,000
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	75,000
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Downtown Auburn Arts Center**
 Project No: **cp1612**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

Renovation to the property and building located at 20 Auburn Avenue (100 Auburn Avenue) Building for the creation of an Downtown Auburn Arts Center. The renovation of this building will allow increased access to the arts for all of Auburn residents and visitors. Having a dedicated Art Center alongside the Auburn Avenue Theater performing arts series has the potential to transform Auburn into an arts tourism destination within the South Puget Sound. This project is a high priority for the City of Auburn and the purchase of this important building was completed in 2016.

Progress Summary:

Future Impact on Operating Budget:

The annual operating budget fiscal impact is estimated to be \$95,000.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (State)	-	-	497,000	-	497,000
Grants- Secured (4Culture)	-	210,000	100,000	-	310,000
Grants - Local Unsecured	-	-	40,000	-	40,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	42,138	-	-	42,138
Total Funding Sources:	-	252,138	637,000	-	889,138
Capital Expenditures:					
Design	-	100,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	152,138	637,000	-	789,138
Total Expenditures:	-	252,138	637,000	-	889,138

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (State)	-	-	-	-	497,000
Grants- Secured (4Culture)	-	-	-	-	100,000
Grants - Local Unsecured	-	-	-	-	40,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	637,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	637,000
Total Expenditures:	-	-	-	-	637,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **City Hall Exterior Structural Repairs**
 Project No: **gcbsd10**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will fund City Hall exterior structural repairs

Progress Summary:

Future Impact on Operating Budget: None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 1	-	-	250,000	-	250,000
Total Funding Sources:	-	-	250,000	-	250,000
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	250,000	-	250,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	-	250,000	-	250,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 1	-	-	-	-	250,000
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	250,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	-	-	-	250,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **City Hall Roof Replacement**
 Project No: **gcbsd11**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will replace the existing roof at City Hall.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 1	-	-	200,000	-	200,000
Total Funding Sources:	-	-	200,000	-	200,000
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	200,000	-	200,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	-	200,000	-	200,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 1	-	-	-	-	200,000
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	200,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	-	-	-	200,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Hall Annex**

Project No:

Project Type:

Project Manager:

Description:

To pay scheduled debt service costs on 2010 General Obligation bonds issued for the City Hall Annex.

Progress Summary:

Future Impact on Operating Budget:

N/A

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 1	1,316,947	645,037	645,039	657,100	2,607,023
Total Funding Sources:	1,316,947	645,037	645,039	657,100	2,607,023
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	1,316,947	645,037	645,039	657,100	2,607,023
Total Expenditures:	1,316,947	645,037	645,039	657,100	2,607,023

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 1	658,200	656,250	674,150	689,750	3,980,489
Total Funding Sources:	658,200	656,250	674,150	689,750	3,980,489
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	658,200	656,250	674,150	689,750	3,980,489
Total Expenditures:	658,200	656,250	674,150	689,750	3,980,489

City of Auburn Capital Facilities Plan

TABLE GM-3

**Impact on Future Operating Budgets
GENERAL MUNICIPAL BUILDINGS**

Project:	2019	2020	2021	2022	2023	2024	Total
1 Downtown Auburn Arts Center	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 570,000
Total	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 570,000

COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include sidewalk and traffic signal improvements, neighborhood traffic calming program, Main Street urban design improvements, public art and phase 2 of the Auburn Environmental Park Boardwalk project.

Level of Service (LOS)

No Level of Service for community improvement projects have been identified at this time.

Capital Facilities Projects and Financing

The City's proposed Community Improvements include twelve capital projects at a cost of \$21,797,060 and debt service at a cost of 1,336,709 for a total of \$23,133,769. Table CI-2 shows the proposed financing plan followed by individual work sheets showing the project detail.

Impact on Future Operating Budgets

As Table CI-3 shows, operating budget impacts of \$30,000 are forecasted for community improvement facilities during the six years 2019-2024.

City of Auburn Capital Facilities Plan

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

COMMUNITY IMPROVEMENTS

	2018	2019	2020	2021	2022	2023	Total
<u>Capacity Projects:</u>							
1 Auburn Way South (SR-164) Sidewalk Improvements							
Capital Costs	670,000	-	-	-	-	-	670,000
Funding Sources:							
Capital Improvement Fund	128,000	-	-	-	-	-	128,000
Grants (Fed,State,Local)	323,000	-	-	-	-	-	323,000
Other Fund 102	52,000	-	-	-	-	-	52,000
REET 2	167,000	-	-	-	-	-	167,000
2 104th Ave. Park Development							
Capital Costs	-	750,000	-	-	-	-	750,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	250,000	-	-	-	-	250,000
Other Park Impact Fees	-	500,000	-	-	-	-	500,000
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	670,000	750,000	-	-	-	-	1,420,000
<u>Non-Capacity Projects:</u>							
3 Citywide ADA & Sidewalk Improvements							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
4 Annual Traffic Signal Replacement & Improvements							
Capital Costs	175,000	175,000	200,000	200,000	200,000	200,000	1,150,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	175,000	175,000	200,000	200,000	200,000	200,000	1,150,000
5 Neighborhood Traffic Calming Program							
Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	150,000	150,000	150,000	150,000	150,000	150,000	900,000
6 Public Art							
Capital Costs	115,000	30,000	30,000	30,000	30,000	30,000	265,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	115,000	30,000	30,000	30,000	30,000	30,000	265,000
7 City Wetland Mitigation Projects							
Capital Costs	31,570	5,000	5,000	5,000	-	-	46,570
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
Other (Fund 124-Wetland Mit.)	31,570	5,000	5,000	5,000	-	-	46,570
8 Auburn Environmental Park Boardwalk -Phase 2							
Capital Costs	-	75,000	800,000	-	-	-	875,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	-	75,000	-	-	-	-	75,000
Other - To Be Determined	-	-	800,000	-	-	-	800,000

City of Auburn Capital Facilities Plan

TABLE CI-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
Non-Capacity Projects:							
9 Citywide Bridge Railing Replacement							
Capital Costs	100,000	100,000	100,000	-	-	-	300,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	100,000	100,000	100,000	-	-	-	300,000
10 Citywide Street Lighting Improvements							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	100,000	100,000	100,000	100,000	100,000	100,000	600,000
11 Main Street Urban Design Improvements and Implementation							
Capital Costs	-	-	-	10,700,000	-	4,300,000	15,000,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
Other - To Be Determined	-	-	-	10,700,000	-	4,300,000	15,000,000
12 City Downtown Public Parking Lot Reconfiguration							
Capital Costs	40,490	-	-	-	-	-	40,490
Funding Sources:							
Local Revitalization Fund	40,490	-	-	-	-	-	40,490
Other - To Be Determined	-	-	-	-	-	-	-
13 Local Revitalization							
Long Term Debt	226,109	220,500	220,300	224,700	223,400	221,700	1,336,709
Funding Sources:							
REET 2	226,109	220,500	220,300	224,700	223,400	221,700	1,336,709
Subtotal, Non-Capacity Projects:							
Capital Costs	912,060	835,000	1,585,000	11,385,000	680,000	4,980,000	20,377,060
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	670,000	750,000	-	-	-	-	1,420,000
Non-Capacity Projects	912,060	835,000	1,585,000	11,385,000	680,000	4,980,000	20,377,060
Long-Term Debt	226,109	220,500	220,300	224,700	223,400	221,700	1,336,709
Total Costs	1,808,169	1,805,500	1,805,300	11,609,700	903,400	5,201,700	23,133,769
FUNDING SOURCES:							
Capital Improvement Fund 328	128,000	-	-	-	-	-	128,000
Local Revitalization Fund 330	40,490	-	-	-	-	-	40,490
Grants	323,000	250,000	-	-	-	-	573,000
REET 2	1,233,109	1,050,500	1,000,300	904,700	903,400	901,700	5,993,709
Other -To Be Determined	-	-	800,000	10,700,000	-	4,300,000	15,800,000
Other (Fund 102)	52,000	-	-	-	-	-	52,000
Other (Fund 124-Parks Impact)	-	500,000	-	-	-	-	500,000
Other (Fund 124-Wetland Mit.)	31,570	5,000	5,000	5,000	-	-	46,570
Total Funding	1,808,169	1,805,500	1,805,300	11,609,700	903,400	5,201,700	23,133,769

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Capital Projects Fund

Project Title: **Auburn Way South (SR-164) Sidewalk Improvements**

TIP #55

Project No: **cp1705**

Project Type: **Capacity**

Project Manager: **Matt Larson**

Description:

The project will construct missing sidewalk along the north side of Auburn Way S. The existing sidewalks currently end to the east of the intersection with 17th Street SE and restart to the west of the intersection with Muckleshoot Plaza. The sidewalk gap extends for approximately 1,700 feet.

Progress Summary:

Grant funding for the project was secured in 2016.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	128,000	-	128,000
<i>Grants - Secured State</i>	-	77,000	323,000	-	400,000
<i>REET 2</i>	-	83,000	167,000	-	250,000
<i>Other (Fund 102)</i>	-	-	52,000	-	52,000
Total Funding Sources:	-	160,000	670,000	-	830,000
Capital Expenditures:					
<i>Design</i>	-	160,000	-	-	160,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	670,000	-	670,000
Total Expenditures:		160,000	670,000	-	830,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Fund Balance</i>	-	-	-	-	128,000
<i>Grants - Secured State</i>	-	-	-	-	323,000
<i>REET 2</i>	-	-	-	-	167,000
<i>Other (Fund 102)</i>	-	-	-	-	52,000
Total Funding Sources:	-	-	-	-	670,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	670,000
Total Expenditures:	-	-	-	-	670,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **104th Ave. Park Development**
 Project No: **cp1619**
 Project Type: **Capacity**
 Project Manager: **Jamie Kelly**

Description:

Complete Master Plan and construct park improvements identified in the Master Plan. Anticipated improvements include parking, trails, restroom, and playground. Work associated with permit approvals is also included in the budget.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants - Unsecured State	-	-	-	250,000	-
Other -Park Impact Fees		32,000		500,000	32,000
Total Funding Sources:	-	32,000	-	750,000	32,000
Capital Expenditures:					
Design	-	32,000	-	100,000	32,000
Construction	-	-	-	650,000	-
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	32,000	-	750,000	32,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	250,000
Other -Park Impact Fees					500,000
Total Funding Sources:	-	-	-	-	750,000
Capital Expenditures:					
Design	-	-	-	-	100,000
Construction	-	-	-	-	650,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	-	-	-	750,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Citywide ADA & Sidewalk Improvements**

TIP #32

Project No: **Various, gcbsd01**

Project Type: **Non-Capacity (Annual)**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project funds citywide accessibility improvements to the public right-of-way sidewalk system including adding/upgrading curb ramps, removing barriers to access and completing gaps. Improvements are programmed annually based on the criteria adopted in the City's Public Right-of-Way Accessibility Transition Plan.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants -Unsecured State	-	-	-	-	-
REET 2	-	244,493	200,000	200,000	444,493
Other	-	-	-	-	-
Total Funding Sources:		244,493	200,000	200,000	444,493
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	244,493	200,000	200,000	444,493
Total Expenditures:	-	244,493	200,000	200,000	444,493

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants -Unsecured State	-	-	-	-	-
REET 2	200,000	200,000	200,000	200,000	1,200,000
Other	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	200,000	200,000	200,000	200,000	1,200,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Annual Traffic Signal Replacement & Improvements**

TIP #34

Project No: **Various, gcbsd07**

Project Type: **Non-Capacity (Annual)**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project funds end of life capital replacement for traffic signal and Intelligent Transportation System equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. This project also funds minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the criteria adopted in the City's Public Right-of-Way Accessibility Transition Plan.

Progress Summary:

The project is ongoing and continues to successfully complete annual traffic signal improvement projects citywide.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed, State, Local)	-	-	-	-	-
REET 2	494,833	175,000	175,000	175,000	844,833
Other	-	-	-	-	-
Total Funding Sources:	494,833	175,000	175,000	175,000	844,833
Capital Expenditures:					
Design	160,574	25,000	25,000	25,000	210,574
Right of Way	-	-	-	-	-
Construction	334,259	150,000	150,000	150,000	634,259
Total Expenditures:	494,833	175,000	175,000	175,000	844,833

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed, State, Local)	-	-	-	-	-
REET 2	200,000	200,000	200,000	200,000	1,150,000
Other	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,150,000
Capital Expenditures:					
Design	25,000	25,000	25,000	25,000	150,000
Right of Way	-	-	-	-	-
Construction	175,000	175,000	175,000	175,000	1,000,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,150,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Neighborhood Traffic Calming Program**

TIP #33

Project No: **gcbsd06**

Project Type: **Non-Capacity (Annual)**

Project Manager: **TBD**

Description:

This project will implement neighborhood traffic calming strategies including street lighting, speed cushions, signage, speed radar signs, mini roundabouts, chicanes, traffic circles, and other approved traffic calming devices. Projects will be selected annually based on neighborhood meetings, public surveys, and engineering studies.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed, State, Local)	-	-	-	-	-
REET 2	50,249	100,000	150,000	150,000	300,249
Other	-	-	-	-	-
Total Funding Sources:	50,249	100,000	150,000	150,000	300,249
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	50,249	100,000	150,000	150,000	300,249
Total Expenditures:	50,249	100,000	150,000	150,000	300,249

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed, State, Local)	-	-	-	-	-
REET 2	150,000	150,000	150,000	150,000	900,000
Other	-	-	-	-	-
Total Funding Sources:	150,000	150,000	150,000	150,000	900,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	150,000	150,000	150,000	150,000	900,000
Total Expenditures:	150,000	150,000	150,000	150,000	900,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Public Art**
 Project No: **gcbsd05**
 Project Type: **Non-Capacity**
 Project Manager: **Julie Krueger**

Description:

The City designates \$30,000 annually toward the purchase of public art, for placement at designated locations throughout the City.

Progress Summary:

Arts Commission will meet to assess future needs and seek approval from City Council on placement.

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Years) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 2	-	48,000	115,000	30,000	163,000
Other	-	-	-	-	-
Total Funding Sources:	-	48,000	115,000	30,000	163,000
Capital Expenditures:					
Design	-	48,000	-	-	48,000
Right of Way	-	-	-	-	-
Construction	-	-	115,000	30,000	115,000
Total Expenditures:	-	48,000	115,000	30,000	163,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 2	30,000	30,000	30,000	30,000	265,000
Other	-	-	-	-	-
Total Funding Sources:	30,000	30,000	30,000	30,000	265,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	30,000	30,000	30,000	30,000	265,000
Total Expenditures:	30,000	30,000	30,000	30,000	265,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Wetland Mitigation Projects**
 Project No: **cp1315**
 Project Type: **Non-Capacity**
 Project Manager: **Jenna Leonard**

Description:

This project designs and constructs off-site wetland mitigation in the Auburn Environmental Park for participating development projects as approved through the City's development review process. Design, construction, monitoring, and maintenance of the mitigation is funded through wetland mitigation fees collected by the City.

Progress Summary:

Replacement plantings for Auburn Airport tree removal conducted in 2013. Design and construction of mitigation for other development sites deferred to 2018. Years 2019-2021 scheduled for site monitoring only.

Future Impact on Operating Budget:

After construction, each wetland mitigation site will be monitored and maintained for a period of three to five years, depending on the specific requirements for the project. Funding for future year monitoring and maintenance is included in the development fees collected by the City, and is budgeted as part of the Capital Facilities Plan.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
Fund 124 Wetland Mitigation Account	6,969	5,000	31,570	5,000	43,539
REET	-	-	-	-	-
Total Funding Sources:	6,969	5,000	31,570	5,000	43,539
Capital Expenditures:					
Design	-	5,000	10,000	-	15,000
Monitoring	1,868	-	-	-	1,868
Construction	5,101	-	21,570	5,000	26,671
Total Expenditures:	6,969	5,000	31,570	5,000	43,539

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
Fund 124 Wetland Mitigation Account	5,000	5,000	-	-	46,570
REET	-	-	-	-	-
Total Funding Sources:	5,000	5,000	-	-	46,570
Capital Expenditures:					
Design	-	-	-	-	10,000
Monitoring	5,000	5,000	-	-	10,000
Construction	-	-	-	-	26,570
Total Expenditures:	5,000	5,000	-	-	46,570

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Auburn Environmental Park Boardwalk - Phase 2**
 Project No: **cp1611**
 Project Type: **Non-Capacity**
 Project Manager: **Jenna Leonard**

Description:

The Auburn Environmental Park (AEP) provides vegetated natural open space within an urbanized area. The AEP provides opportunities for local economic development, water quality improvement, storm water detention, flood control, fish and wildlife enhancement, visual resources, public education, and passive recreation, including walking trails and bird viewing amenities. In 2012, the City completed the construction of approximately 1,200 lineal feet of the first phase (Phase 1) of an elevated boardwalk trail in the Auburn Environmental Park (AEP). This trail extended from West Main Street through existing wetlands in the AEP terminating at the base of the Bird Viewing Tower constructed in 2009. As part of the construction of the elevated boardwalk, the City also installed interpretative signage, bench seating, limited new vehicle parking on Western Avenue and over two acres of wetland species of trees, plants and shrubs. Phase 2 of the elevated boardwalk trail would construct a combination of up to approximately 2,000 lineal feet of surface trail and elevated boardwalk trail from the current terminus at the Bird Viewing Tower to a connection with the Interurban Trail. The Phase 2 project will further previous and current Councils' visions of the AEP providing passive recreation and environmental education opportunities for all Auburn citizens.

Progress Summary:

Design for this project is scheduled to start in fall of 2018.

Future Impact on Operating Budget:

Construction of the Phase 2 project is anticipated to incur approximately \$10,000 in annual operating costs to the City's operating budget. Operating costs are addressed in the Environmental Services portion of the Community Development and Public Works Department operating budget.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 2	-	-	-	75,000	-
Other -TBD	-	-	-	-	-
Total Funding Sources:	-	-	-	75,000	-
Capital Expenditures:					
Design	-	-	-	75,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	75,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 2	-	-	-	-	75,000
Other -TBD	800,000	-	-	-	800,000
Total Funding Sources:	800,000	-	-	-	875,000
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	800,000	-	-	-	800,000
Total Expenditures:	800,000	-	-	-	875,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Citywide Bridge Railing Replacements**
 Project No: **gcbsd08**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will fund the refinishing/replacement of bridge railings for the 15th Street NW Bridges over the BNSF and UP Railroads and the Auburn Way South Bridge over R Street SE.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 2	-	1,000	100,000	100,000	101,000
Total Funding Sources:	-	1,000	100,000	100,000	101,000
Capital Expenditures:					
Design	-	1,000	-	-	1,000
Construction	-	-	100,000	100,000	100,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	1,000	100,000	100,000	101,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	100,000	-	-	-	300,000
Total Funding Sources:	100,000	-	-	-	300,000
Capital Expenditures:					
Design	-	-	-	-	-
Construction	100,000	-	-	-	300,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	100,000	-	-	-	300,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Citywide Street Lighting Improvements**
 Project No: **gcbb09**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP #13

Description:

This project will fund street lighting improvements in neighborhoods without existing infrastructure. Projects will be selected from prioritized list developed with neighborhood input.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	50,000	100,000	100,000	250,000
Total Funding Sources:	-	50,000	100,000	100,000	250,000
Capital Expenditures:					
<i>Design</i>	-	5,000	20,000	20,000	25,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	45,000	80,000	80,000	125,000
Total Expenditures:	-	50,000	100,000	100,000	150,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	100,000	100,000	100,000	100,000	600,000
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
<i>Design</i>	20,000	20,000	20,000	20,000	120,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	80,000	80,000	80,000	80,000	480,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Main Street Urban Design Improvements and Implementation**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

The Main Street Urban Design Project was initiated in 2015 following approval by City Council to include it within the Capital Facilities Plan and to authorize expenditure of funds in the recruitment and hiring of a consultant. The preliminary conceptual design project was completed in 2017. The Main Street Urban Design Project was intended as a visioning and citizen engagement effort to identify a preferred future urban streetscape design for Main Street between C Street SW/NW and F Street SE/NE. During the planning process, the project consultant and City staff engaged with property owners, business owners, citizens, residents, other interested parties and different City departments to develop an updated streetscape design for this section of Main Street that also addressed key street engineering needs and concerns. Since the inception of the Project, the project team has also presented the ideas, options and concepts to City Council in order to obtain their feedback and gauge their support for the long term vision of Main Street. The key project deliverables were a conceptual streetscape design and a preliminary overall cost estimate of the conceptual design.

Going forward, the Project will include three phases. The first phase is scheduled to occur in 2021 and has an estimated current cost of \$10.7 million. The second phase is scheduled to occur in 2023 and has an estimated current cost of \$4.3 million. The third phase is scheduled to occur in 2025 and has an estimated current cost of \$8.7 million. The Project will also address storm drainage system needs, street subgrade stability and surface improvements and street and adjacent property/building grade issues. A financing plan that will identify potential methods to fund improvements will be prepared following City Council acceptance.

Progress Summary:

This project is in the conceptual urban design development phase. In Summer 2016, the conceptual design and estimated project cost were presented to the Auburn City Council for review and acceptance. If supported by City Council, a more detailed phasing plan and financing plan will be prepared. Future substantive design and construction plan documentation will be dependent upon subsequent Council approvals for financing and phased project scopes.

Future Impact on Operating Budget:

A financing plan addressing capital costs and operating/maintenance costs will be prepared following City Council's acceptance of the conceptual urban streetscape design.

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other (TBD)</i>	-	-	-	-	-
<i>Other (GO Bond)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other (TBD)</i>	-	10,700,000	-	4,300,000	15,000,000
<i>Other (GO Bond)</i>	-	-	-	-	-
Total Funding Sources:	-	10,700,000	-	4,300,000	15,000,000
Capital Expenditures:					
<i>Design</i>	-	2,307,843	-	-	2,307,843
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	8,392,157	-	4,300,000	12,692,157
Total Expenditures:	-	10,700,000	-	4,300,000	15,000,000

City of Auburn Capital Facilities Plan

LOCAL REVITALIZATION FUND (330)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Downtown Public Parking Lot Reconfiguration**
 Project No: **cp1616**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:

Reconfigure the City owned public parking lot between Safeway and Main Street to address pedestrian and vehicular circulation; remove existing landscaping to allow more flexibility in the parking lot redesign; explore whether more parking stalls can be added to the lot to aid in providing additional customer parking within Downtown Auburn; and resurface the parking lot.

Progress Summary:

Begin design in 2016 with construction potentially starting towards the end of 2016 and completion in 2017. Revised 6/9/2016: Monies to improve the parking lot adjacent to Safeway and the B Street Plaza will be used to create safety and aesthetic improvements to the plaza. New catenary lighting and planters will be added to the plaza as a short- to medium-term improvement. The lighting will increase safety and the planters will be added to delineate walking paths and create visual interest.

Future Impact on Operating Budget:

None anticipated as the City already maintains the parking lot.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Local Revitalization Fund 330	17,329	300,000	40,490	-	357,819
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Other (GO Bonds)	-	-	-	-	-
Total Funding Sources:	17,329	300,000	40,490	-	357,819
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	17,329	300,000	40,490	-	357,819
Total Expenditures:	17,329	300,000	40,490	-	357,819

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Local Revitalization Fund 330	-	-	-	-	40,490
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Other (GO Bonds)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	40,490
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	40,490
Total Expenditures:	-	-	-	-	40,490

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Capital Projects Fund

Project Title: **Local Revitalization**

Project No:

Project Type:

Project Manager:

Description:

To pay debt service costs on 2010 General Obligation bonds issued for the Downtown Promenade Improvements.

Progress Summary:

Future Impact on Operating Budget:

N/A

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 2	448,606	222,510	226,109	220,500	897,225
Total Funding Sources:	448,606	222,510	226,109	220,500	897,225
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	448,606	222,510	226,109	220,500	897,225
Total Expenditures:	448,606	222,510	226,109	220,500	897,225

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	220,300	224,700	223,400	221,700	1,336,709
Total Funding Sources:	220,300	224,700	223,400	221,700	1,336,709
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	220,300	224,700	223,400	221,700	1,336,709
Total Expenditures:	220,300	224,700	223,400	221,700	1,336,709

City of Auburn Capital Facilities Plan

TABLE CI-3

**Impact on Future Operating Budgets
COMMUNITY IMPROVEMENTS**

Project:	2019	2020	2021	2022	2023	2024	Total
1 AEP Boardwalk -Phase 2	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000



City of Auburn Capital Facilities Plan

AIRPORT

Current Facilities

The City of Auburn operates the Auburn Municipal Airport, providing hangar and tie-down facilities/leasing space for aircraft-related businesses. As of 2016, there were approximately 142,000 take-offs and landings (aircraft operations) at the airport annually. Table A-1 “Facilities Inventory” lists the facilities with current capacity and location. The Airport Master Plan was completed in May 2015 for the period 2012 through 2032.

Level of Service (LOS)

The Auburn Municipal Airport Master Plan provides a maximum runway capacity (LOS standard) of 231,000 aircraft operations annually; one take-off or landing equals one aircraft operation. This LOS is recognized by the Federal Aviation Administration (FAA). The FAA requires the airport to have the capital facilities capacity (i.e., runways, taxiways, holding areas, terminal, hangars, water/sewer system, etc.) necessary to accommodate 100% of aircraft operations during any one year. By 2022, the Airport Master Plan forecasts the number of operations to be 198,623 – well below the capacity of the airport runway.

Capital Facilities Projects and Financing

The City’s Airport facilities include nine non-capacity capital projects at a cost of \$ 7,533,187. These projects include the Runway Enhancements project, Jet A Fueling facility, Automated Weather Observation System, seal coating and land acquisition for future approaches. Table A-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table A-3 shows, operating budget impacts of \$16,000 are forecasted for Airport facilities during the six years 2019 – 2024.

TABLE A-1

Facilities Inventory Airport

		CAPACITY	
FACILITY	# of Aircraft	# of Feet	LOCATION
Existing Inventory:			
Hangars (Public)	145		2301 E Street NE
Hangars (Private)	103		2301 E Street NE
Tiedowns	153		2301 E Street NE
Air Strip		3,400	2301 E Street NE
Total Existing Inventory	401	3,400	
Proposed Capacity Projects:			
2020 Land Acquisition	30		2301 E Street NE
2018 Runway Extension	-	718	2301 E Street NE
Total Proposed Capacity Projects	30	718	
2022 Projected Inventory Total	431	4,118	

City of Auburn Capital Facilities Plan

TABLE A-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
AIRPORT**

	2018	2019	2020	2021	2022	2023	Total
<u>Capacity Projects:</u>							
<i>None</i>							-
<u>Non-Capacity Projects:</u>							
1 Runway Enhancements							
Capital Costs	1,833,334	-	-	-	-	-	1,833,334
Funding Sources:							
Airport Fund	91,667	-	-	-	-	-	91,667
Grants	1,741,667	-	-	-	-	-	1,741,667
2 Jet A Fueling Facility							
Capital Costs	-	-	50,000	350,000	-	-	400,000
Funding Sources:							
Airport Fund	-	-	50,000	-	-	-	50,000
Other	-	-	-	350,000	-	-	350,000
Grants	-	-	-	-	-	-	-
3 Annual Repair and Replacement of Airport Facilities							
Capital Costs	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Funding Sources:							
Airport Fund	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Grants	-	-	-	-	-	-	-
4 Automated Weather Observation System							
Capital Costs	-	-	-	-	-	166,666	166,666
Funding Sources:							
Airport Fund	-	-	-	-	-	8,333	8,333
Grants	-	-	-	-	-	158,333	158,333
5 Airport Security Camera & Gate Access Upgrades							
Capital Costs	-	70,000	-	-	-	-	70,000
Funding Sources:							
Airport Fund	-	70,000	-	-	-	-	70,000
Grant	-	-	-	-	-	-	-
6 Precision Approach Path Indicator (PAPI) for Runway							
Capital Costs	-	-	-	-	168,000	-	168,000
Funding Sources:							
Airport Fund	-	-	-	-	168,000	-	168,000
Grants	-	-	-	-	-	-	-
7 Land Acquisition for Future Approaches							
Capital Costs	555,600	-	-	3,666,667	-	-	4,222,267
Funding Sources:							
Airport Fund	27,800	-	-	183,333	-	-	211,133
Grants	527,800	-	-	3,483,334	-	-	4,011,134
8 Runway RSA Improvements							
Capital Costs	-	500,000	-	-	-	-	500,000
Funding Sources:							
Airport Fund	-	25,000	-	-	-	-	25,000
Grants	-	475,000	-	-	-	-	475,000
9 West Side Fencing							
Capital Costs	-	-	-	-	-	52,920	52,920
Funding Sources:							
Airport Fund	-	-	-	-	-	2,646	2,646
Grants	-	-	-	-	-	50,274	50,274

City of Auburn Capital Facilities Plan

TABLE A-2 (continued)

	2018	2019	2020	2021	2022	2023	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,408,934	590,000	70,000	4,036,667	188,000	239,586	7,533,187
Total Costs	2,408,934	590,000	70,000	4,036,667	188,000	239,586	7,533,187
FUNDING SOURCES:							
Airport Fund	139,467	115,000	70,000	203,333	188,000	30,979	746,779
Other	-	-	-	350,000	-	-	350,000
Grants (Fed,State,Local)	2,269,467	475,000	-	3,483,334	-	208,607	6,436,408
Total Funding	2,408,934	590,000	70,000	4,036,667	188,000	239,586	7,533,187

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Runway Enhancements**
 Project No: **cp1516**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

Description:

Enhance Runway 16/34 per Airport Layout Plan & Master Plan Update for increased safety and utilization. This also includes the As-built AGIS Survey that is required following the runway construction.

Progress Summary:

Environmental Assessment is complete. Design planned for Federal FY 2017 and construction is anticipated to begin in Federal FY 2018. Budget has been adjusted to account for the anticipated funding plan identified by FAA for design and construction of the project per their letter of April 17, 2017.

Future Impact on Operating Budget:

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	11,633	16,666	91,667	-	119,966
Federal - Non-Primary Entitlement	-	300,000	150,000	-	450,000
Federal Grant -Secured	209,384	-	-	-	209,384
Federal Grant -Unsecured	-	-	1,500,000	-	1,500,000
State Grant -Secured	11,632	-	-	-	11,632
State Grant -Unsecured	-	16,667	91,667	-	108,334
Total Funding Sources:	232,649	333,333	1,833,334	-	2,399,316
Capital Expenditures:					
Design	-	317,674	-	-	317,674
Environmental Assessment	232,649	15,659	-	-	248,308
Construction	-	-	1,833,334	-	1,833,334
Total Expenditures:	232,649	333,333	1,833,334	-	2,399,316

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	91,667
Federal - Non-Primary Entitlement	-	-	-	-	150,000
Federal Grant -Unsecured	-	-	-	-	1,500,000
State Grant -Unsecured	-	-	-	-	91,667
Total Funding Sources:	-	-	-	-	1,833,334
Capital Expenditures:					
Design	-	-	-	-	-
Environmental Assessment	-	-	-	-	-
Construction	-	-	-	-	1,833,334
Total Expenditures:	-	-	-	-	1,833,334

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Jet A Fueling Facility**
 Project No: **apbd04**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Construct any necessary site improvements to accommodate a temporary 2,200 gallon fueling truck for Jet A fuel on site in 2017. Design and construct a permanent 12,000 gallon fuel tank for Jet A service at the airport in 2020 and 2021 after the runway extension is complete and demand for Jet A fuel is established.

Progress Summary:

Future Impact on Operating Budget:

On-going operational costs will be minimal as the estimated \$5,000/month expenses will be offset by fuel sale revenues.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	10,000	-	-	-
Other -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	10,000	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	10,000	-	-	10,000
Total Expenditures:	-	10,000	-	-	10,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Airport Revenue	50,000	-	-	-	50,000
Other -Unsecured	-	350,000	-	-	350,000
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	50,000	350,000	-	-	400,000
Capital Expenditures:					
Design	50,000	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	350,000	-	-	350,000
Total Expenditures:	50,000	350,000	-	-	400,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Annual Repair and Replacement of Airport Facilities**
 Project No: **apbd05**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

This is an annual repair and replacement program for the purpose of completing repairs to site fencing, hanger doors, fueling facilities, roof repairs, etc.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	20,000	20,000	20,000	40,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	20,000	20,000	20,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	20,000	20,000	20,000	40,000
Total Expenditures:	-	20,000	20,000	20,000	40,000

Forecasted Project Cost:

Funding Sources:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Airport Revenue</i>	20,000	20,000	20,000	20,000	120,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	20,000	20,000	20,000	20,000	120,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	20,000	20,000	20,000	20,000	120,000
Total Expenditures:	20,000	20,000	20,000	20,000	120,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Automated Weather Observation System**

Project No: **cpxxxx**

Project Type: **Non-Capacity**

Project Manager: **Kevin Snyder**

Description:

Install weather reporting equipment for instrument approach.

Progress Summary:

This project is dependent on grant funding which has been delayed from 2019 to 2022 in order to complete the Runway Enhancement project per FAA requirements.

Future Impact on Operating Budget:

\$2,000 annually for on-going maintenance and repair

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal - Non-Primary Entitlements	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	8,333	8,333
Federal - Non-Primary Entitlements	-	-	-	150,000	150,000
State Grant -Unsecured	-	-	-	8,333	8,333
Total Funding Sources:	-	-	-	166,666	166,666
Capital Expenditures:					
Design	-	-	-	111,112	111,112
Right of Way	-	-	-	-	-
Construction	-	-	-	55,554	55,554
Total Expenditures:	-	-	-	166,666	166,666

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2018-2023

Capital Facilities Plan

Enterprise Funds

Project Title: **Airport Security Camera & Gate Access Upgrades**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Increased security identified by the Federal Aviation Administration and the Transportation Security Administration for Airport control access gates (both vehicle and personnel). This project will install security cameras and replace the obsolete gate operator access control units. The proposed system will include cards and keypad operation with both inbound and outbound tracking of the authorized tenant/guest. Personnel gates will also have the same system.

Progress Summary:

Future Impact on Operating Budget:

Estimated to be \$2,000 annually to conduct maintenance and repair activities as needed.

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	70,000	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	70,000	-
Capital Expenditures:					
Design	-	-	-	10,500	-
Right of Way	-	-	-	-	-
Construction	-	-	-	59,500	-
Total Expenditures:	-	-	-	70,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	70,000
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	70,000
Capital Expenditures:					
Design	-	-	-	-	10,500
Right of Way	-	-	-	-	-
Construction	-	-	-	-	59,500
Total Expenditures:	-	-	-	-	70,000

Grant / Other Sources: Project is not AIP Eligible

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Precision Approach Path Indicator (PAPI) for Runway**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Install Precision Approach Path Indicator (PAPI) for Runway to replace aging Visual Approach Slope Indicator (VASI) system.

Progress Summary:

Future Impact on Operating Budget:

\$2,000 annually for on-going maintenance and repair

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Airport Revenue	-	-	168,000	-	168,000
Federal - Non-Primary Entitlement	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	168,000	-	168,000
Capital Expenditures:					
Design	-	-	33,600	-	33,600
Right of Way	-	-	-	-	-
Construction	-	-	134,400	-	134,400
Total Expenditures:	-	-	168,000	-	168,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Land Acquisition for Future Approaches**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Acquire a portion of land at the current Park and Ride for addressing the Runway Safety Area (RSA) and acquire the remainder of the Park and Ride for addressing the Runway Protection Zone (RPZ).

Progress Summary:

Per discussions with the FAA, the acquisition for the RSA was moved from 2021 to 2018 and the acquisition for the RPZ area was added to 2021. Budget has been adjusted to account for the anticipated funding plan identified by the FAA for design and construction of the project per their letter of April 17, 2017.

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	27,800	-	27,800
Federal - Non-Primary Entitlement	-	-	-	-	-
Federal Grant -Unsecured	-	-	500,000	-	500,000
State Grant -Unsecured	-	-	27,800	-	27,800
Total Funding Sources:	-	-	555,600	-	555,600
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	-	-	555,600	-	555,600
Construction	-	-	-	-	-
Total Expenditures:	-	-	555,600	-	555,600

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Airport Revenue	-	183,333	-	-	211,133
Federal - Non-Primary Entitlement	-	300,000	-	-	800,000
Federal Grant -Unsecured	-	3,000,000	-	-	3,500,000
State Grant -Unsecured	-	183,334	-	-	211,134
Total Funding Sources:	-	3,666,667	-	-	4,722,267
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	-	3,666,667	-	-	4,222,267
Construction	-	-	-	-	-
Total Expenditures:	-	3,666,667	-	-	4,222,267

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Runway RSA Improvements**

Project No: **cpxxxx**

Project Type: **Non-Capacity**

Project Manager: **Kevin Snyder**

Description:

This project will complete necessary improvements to the property purchased from the Park and Ride to be in compliance with the FAA requirements for the Runway Safety Area.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	25,000	-
Federal - Non-Primary Entitlement	-	-	-	150,000	-
Federal Grant -Unsecured	-	-	-	300,000	-
State Grant -Unsecured	-	-	-	25,000	-
Total Funding Sources:	-	-	-	500,000	-
Capital Expenditures:					
Design	-	-	-	125,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	375,000	-
Total Expenditures:	-	-	-	500,000	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	25,000
Federal - Non-Primary Entitlement	-	-	-	-	150,000
Federal Grant -Unsecured	-	-	-	-	300,000
State Grant -Unsecured	-	-	-	-	25,000
Total Funding Sources:	-	-	-	-	500,000
Capital Expenditures:					
Design	-	-	-	-	125,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	375,000
Total Expenditures:	-	-	-	-	500,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **West Side Fencing**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Install fence on west side of property to complete perimeter security fencing and help control wildlife on the airport.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	2,646	2,646
Federal Grant -Unsecured	-	-	-	47,628	47,628
State Grant -Unsecured	-	-	-	2,646	2,646
Total Funding Sources:	-	-	-	52,920	52,920
Capital Expenditures:					
Design	-	-	-	5,292	5,292
Right of Way	-	-	-	-	-
Construction	-	-	-	47,628	47,628
Total Expenditures:	-	-	-	52,920	52,920

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Capital Facilities Plan

TABLE A-3

**Impact on Future Operating Budgets
AIRPORT**

Project:	2019	2020	2021	2022	2023	2024	Total
1 Airport Security Camera & Gate Access Upgrades	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
2 Precision Approach Path Indicator (PAPI) for Runway	-	-	-	2,000	2,000	2,000	6,000
Total	\$ -	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 16,000



CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (60 acres and five buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery, which is no longer used for burial purposes. Table C-1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 41 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the 2017 citywide population of 78,960. The proposed LOS of 37 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2023 projected citywide population of 86,850.

Capital Facilities Projects and Financing

The City’s Mountain View Cemetery facilities include one capital project at cost of \$75,000 to repair and overlay cemetery roads. Table C-2 shows the proposed financing plan followed by an individual worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecast for the cemetery during the six years 2019 – 2024.

TABLE C-1

Facilities Inventory Cemetery

FACILITY	CAPACITY		LOCATION
	# of Plots/Niches		
<i>Existing Inventory:</i>			
<i>Mountain View Cemetery</i>	3,223		2020 Mountain View Dr. 8th & Auburn Way No.
<i>Pioneer Cemetery</i>	-		
<i>Total Existing Inventory</i>	3,223		
<i>Proposed Capacity Projects:</i>			
<i>New Development - Burial Plots</i>	-		
<i>Total Proposed Capacity Projects</i>	-		
2023 Projected Inventory Total	3,223		

City of Auburn Capital Facilities Plan

TABLE C-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
CEMETERY**

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
1 Cemetery Road Repair							
Capital Costs	75,000	-	-	-	-	-	75,000
Funding Sources:							
Cemetery Fund	-	-	-	-	-	-	-
Cemetery Endowed Care	75,000	-	-	-	-	-	75,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	75,000	-	-	-	-	-	75,000
Total Costs	75,000	-	-	-	-	-	75,000
FUNDING SOURCES:							
Cemetery Fund	-	-	-	-	-	-	-
Other	75,000	-	-	-	-	-	75,000
Total Funding	75,000	-	-	-	-	-	75,000

City of Auburn Capital Facilities Plan

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Cemetery Road Repair**
 Project No: **cmbd01**
 Project Type: **Non Capacity**
 Project Manager: **Craig Hudson**

Description:

Repair and overlay cemetery roads that are in poor condition.

Progress Summary:

Anticipated that this work will be completed in 2018.

Future Impact on Operating Budget:

None

Activity:

	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
Unrestricted Cemetery Revenue	-	-	-	-	-
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other/Endowed Care	-	-	75,000	-	75,000
Total Funding Sources:	-	-	75,000	-	75,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	75,000	-	75,000
Total Expenditures:	-	-	75,000	-	75,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					75,000
Unrestricted Cemetery Revenue	-	-	-	-	-
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other/Endowed Care	-	-	-	-	75,000
Total Funding Sources:	-	-	-	-	75,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	75,000
Total Expenditures:	-	-	-	-	75,000



POLICE

Current Facilities

The City of Auburn Police Department provides a full range of law enforcement services to the citizens of Auburn. All Divisions of the Auburn Police Department are housed at 340 East Main Street, Suite 201. The Divisions include Patrol, Investigations, Administrative Services, Inspectional Services, and Records.

Level of Service (LOS)

The City of Auburn Police Department contracts with SCORE, an outside entity, for housing of all misdemeanor inmates.

Capital Facilities Projects and Financing

The CFP does not include any Police capital facilities projects during 2018 - 2023.

Impact on Future Operating Budgets

The jail services expenses are dependent on the City's contract agreement with SCORE.



FIRE PROTECTION

Current Facilities

The Valley Regional Fire Authority provides fire protection and rescue services to a 40-square mile area which includes the City of Auburn, the City of Algona, the City of Pacific and King County Fire Protection District 31. The Valley Regional Fire Authority operates out of five stations, which are manned 24 hours per day. The North Station #31 also serves as the department headquarters and includes a hose and training tower. Each station is assigned fire apparatus (Engines and Aid Vehicles). Table F-1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 0.22 fire apparatus per 1,000 population is based on the existing inventory (17 fire apparatus) divided by the 2017 citywide population of 78,960. The proposed LOS of 0.21 fire apparatus per 1,000 is based on the 2023 planned inventory (18 fire apparatus) divided by the 2023 projected citywide population of 86,850.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of \$425,000 for fire apparatus enhancements and improvements. Table F-2 shows the proposed financing plan followed by an individual worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for fire protection during the six years 2019 – 2024.

City of Auburn Capital Facilities Plan

TABLE F-1

Facilities Inventory
Valley Regional Fire Authority

FACILITY	CAPACITY		LOCATION
	Fire Apparatus	Aid Vehicles	
<i>Existing Inventory:</i>			
<u>Stations:</u>			
North Station #31			1101 'D' Street NE, Auburn
First Line	2	1	
Reserve	-	1	
South Station #32			1951 'R' Street SE, Auburn
First Line	1	1	
Reserve	1	1	
Lakeland Station #33			500 182nd Ave E, Auburn
First Line	1	-	
Reserve	1	-	
Lea Hill Station #34			31290 124th Ave SE, Auburn
First Line	1	-	
Brush Truck	1	-	
Reserve	1	-	
GSA Station #35			2815 C St SW, Auburn
Reserve	1	1	
Pacific Station #38			133 3rd Ave SE, Pacific
First Line	1	-	
Reserve	1	-	
Total Existing Inventory	12	5	
<i>Proposed Inventory Additions:</i>			
First Line	1	-	
Total Proposed Capacity Projects	1	-	
2021 Projected Inventory Total	13	5	

City of Auburn Capital Facilities Plan

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
VALLEY REGIONAL FIRE AUTHORITY

	2018	2019	2020	2021	2022	2023	Total
<u>Non-Capacity Projects:</u>							
1 Fire Station Facility Relocation, Enhancements & Improvements							
Capital Costs	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Funding Sources:							
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Impact/Mitigation Fees	50,000	75,000	75,000	75,000	75,000	75,000	425,000
 SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Total Costs	50,000	75,000	75,000	75,000	75,000	75,000	425,000
 FUNDING SOURCES:							
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Impact/Mitigation Fees	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Total Funding	50,000	75,000	75,000	75,000	75,000	75,000	425,000

City of Auburn Capital Facilities Plan

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Mark Horaski**

Description:

Facility Improvement projects are identified and prioritized annually and are subject to delay to accommodate emergency repairs. The Valley Regional Fire Authority includes one project for apparatus enhancements and improvements.

Progress Summary:

Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for apparatus enhancements and improvements.

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Yrs.) Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 Year End Project Total
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	860,000	400,000	50,000	75,000	1,310,000
Total Funding Sources:	860,000	400,000	50,000	75,000	1,310,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	860,000	400,000	50,000	75,000	1,310,000
Total Expenditures:	860,000	400,000	50,000	75,000	1,310,000

Forecasted Project Cost:

	2020	2021	2022	2023	Total 2018-2023
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	75,000	75,000	75,000	75,000	425,000
Total Funding Sources:	75,000	75,000	75,000	75,000	425,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	75,000	75,000	75,000	75,000	425,000
Total Expenditures:	75,000	75,000	75,000	75,000	425,000